

Chapter : 8155 National Electric Power Company

Creation : The National Electric Power Company was established under the Public Electricity Law No. (10) of 1996, according to which Jordan Electricity Authority, which was established per the Law No. (21) of 1967, was transformed into a public shareholding company called the National Electric Power Company, which is the general and real legal successor to the Jordan Electricity Authority, and the shares of this company are wholly owned by the Government. In 1999, the amended Electricity Law No. (13) of 1999 was issued, under which the NEPCO (the parent) was restructured into three administratively and financially independent companies as of the beginning of 1999, and these companies are: the National Electric Power Company, the Central Electricity Generation Company and the Electricity Distribution Company. The responsibility of the NEPCO shall be management and operation of the electrical system, the transmission of electrical energy in the Kingdom, and the supply bulk. The ownership of the company's shares has been transferred from the government to the Government Investments Management Company (GIMC) in 2018.

Vision : To regionally become pioneers in electricity sector at the highest level of efficiency.

Mission : Providing sustainable electricity with high efficiency in Jordan.

Legal Framework : New General Electricity Law No. (10) for the year 1996 and amended Electricity Law No. (13) for the year 1999.

Priorities and targeted results within the determined ceilings for the years 2025 - 2027 :

First Priority :

- Realizing financial sustainability.

Key procedures to achieve the first priority :

- Completion of the development of the Sheikh Sabah Liquefied Natural Gas (LNG) port.
- Completion of the issuance of the instruction manual of Government Procurement Bylaw No. (8) of 2022.
- Completing the approval of the Company's draft budget and sending it to the General Budget Department.

First Priority Outcomes :

- Development of Sheikh Sabah Liquefied Natural Gas (LNG) port.
- Issuance of the instruction manual of the Government Procurement Bylaw No. (8) of 2022.
- Approving the Company's draft budget and sending it to the General Budget Department.

First priority-related program :

- Administration and Support Services.
- Supply

Second Priority :

- Developing and strengthening the infrastructure of the electrical system.

Key procedures to achieve the second priority :

- Proceeding with the modernization of the national electrical grid for effective control of the electrical system.
- Completion of Al-Risha conversion station installations 400/132/33 K.V and transport line.
- Completion of the project to establish the first part of the second phase of the Ramah transformation plant (Palestinian link).
- A plan to rebuild the electrical system to restore it in the event of a total extinguishment.
- Completing the establishment of an alternate control center and modernizing the current center.
- Completing the updation of all instructions, rules and procedures of the transport network code in line with modern technologies.
- Completion of installations and checks for the project to develop the Fogging System at Samra Electric Power Company.
- Completion of the development of the Green Sources of Investment and Electronics Project (Al Haq Foundation) with the Project Company (Solar Energy Project) with a capacity of 50 m. Watt.
- Finalizing the signing of the financing agreement and initiate the supply and implementation procedures of the North Transformation Station.

Second Priority Outcomes :

- Modernization of the national electrical grid for effective control of the electrical system.
- Electrification of Al-Risha transfer station 400/132/33 K. V.F. '
- Implementation of the project for the construction of the first part of the second phase of the Ramah transformation plant (Palestinian link).
- Updating the plan to rebuild the electrical system to restore it in the event of a total extinguishment.
- Setting up an alternate control center and modernizing the current center.
- Updating all instructions, rules and procedures of the transport network code in line with modern technologies.
- Completion of the project for the development of the Fogging System at Electric Power Company.
- Developing a solar power project with the company of the project with a capacity of 50 m. Watt.
- Electrification of the North Conversion Station.

Second priority-related program :

- Supply.

Third Priority :

- Developing human resources in accordance with best practices.

Key procedures to achieve the third priority :

- Preparing job replacement plan.
- Finalizing the procedures for approving the review and updation of the functions and duties of the company's administrative units.
- Completing and finalizing the review and updation of job description cards.

Third Priority Outcomes :

- Career Replacement Plan.
- Reviewing and updating the functions and duties of all administrative units in the company.
- Reviewing, updating and certificating job description cards.

Third priority-related program :

- Administration and Support Services.

Fourth Priority :

- Developing institutional work and partnerships and supporting digital transformation, leadership and innovation.

Key procedures to achieve the fourth priority :

- Implementation of the project to automate the data and works of the electrical system to reach the actual application of automated systems to report breakdowns, alarms, readiness, events and indicators of the electrical system.
- Completing SAS System replacement in the old stations.
- Completing the replacement of 400 & 132 K.V protection relays at the Southern Amman and Aqaba conversion station to modern digital relays (Digitizing Protection System).
- Proceeding with the procedures for the application of the requirements for obtaining the ISO 31000 certificate for the designated departments.
- Proceeding with the procedures for applying the requirements for obtaining the certificate.
- Establishment of an initial cybersecurity programme.
- Working on the development of a professional manual on National Electric Power Company's accounting policies and employee funds and its adoption as a reference for disclosure and process design.
- Providing an automated system of gas and fuel costs within the energy cost in accordance with accounting policies and its use in the 2024 budget.
- Automating energy purchase invoices to audit and ensure efficiency and continuity and following up on data from all concerned and creating a bank of information for the financial statements of energy purchase invoices.
- Protecting all electronic authentication processes for users in different company websites using binary authentication solutions.

Fourth Priority Outcomes :

- Completing the project of data automation and works for the electrical system.
- Replacing the SAS system and protection systems in the transfer stations.
- Replacement of 400 and 132 K protection transfer at the Southern Amman and Aqaba terminal to modern digital phases (digitization of Protection System).
- ISO 31000 Risk Management Initiative.
- Application of ISO21001 specification.
- Establishment of an initial cybersecurity programme.
- Development of a manual for the accounting policies of the National Electric Power Company and employees' funds.
- Typical automation of gas and fuel costs.
- The project to automate bills for electricity purchases.
- Bilateral authentication solutions.

fourth priority-related program :

- Supply
- Administration and Support Services.

Tasks of the Ministry / Department :

- Safe and economic operation of the electrical system (system operator).
- Building, owning, maintaining and developing electric transport system (transportation network owner).
- Preparing the planning studies to develop the electrical system.
- Purchasing the electric energy from different sources and selling to distribution companies and large consumers (single buyer).
- Providing fuel necessary to operate generating units.
- Importing and exporting electricity with the electrical connection countries.
- Providing the necessary generating capacity to face and contracting for the electricity burdens.

Ministry/Department Contribution to the Achievement of the National Objectives :

- Improving the use and sustainability of Jordan's natural resources to launch comprehensive sectoral growth to improve the quality of life (sustainable resources).
- Developing Jordan as a hub for industry in the region by supplying fast-growing exports with premium and high-value products (high-value industries).

Major Issues and Challenges which face the Ministry / Department :

- How to improve the financial position of the Company.
- How to achieve sustainability of the electrical system.
- How to make the company less affected by the interruption of natural gas supply sources with less possible cost.
- How to develop processes and keep up with digital transformation and achieve cybersecurity requirements.

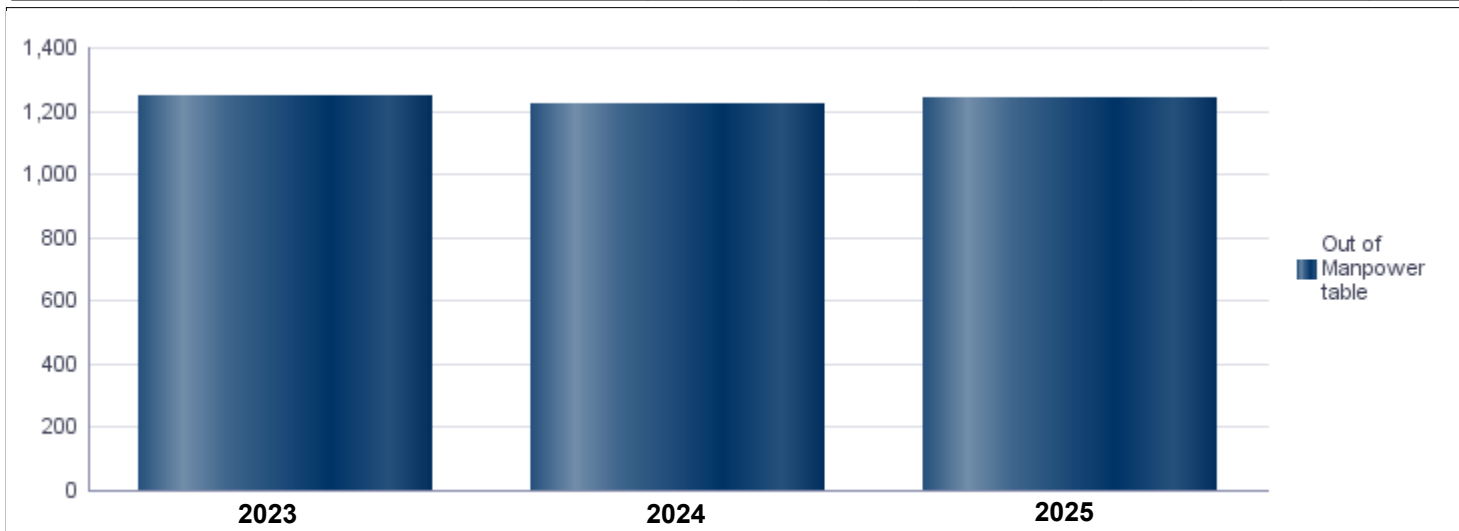
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1 - Safe, sustainable and economic operation of the electrical system.	1 Availability of transport network%.	2022	99.94%	99.91%	99.95%	99.93%	99.96%	99.96%	99.96%
2 - Development of institutional work and automation of processes.	1 Repeated accidents rate for each 200000 working hour.	2022	3.4	3.16	2.9	1.91	2.9	2.8	2.8
3 - Optimal utilization of the material resources.	1 Percentage of energy exporting to neighbouring countries.	2022	0.94%	1.4%	2%	1.25%	2.1%	2.2%	2.3%
4 - Optimal utilization of the human resources and capacity building.	1 Productivity for each employee.	2022	16.2	12.7	16.4	8.6	16.8	16.9	16.9
5 - Strengthening partnerships and community service.	1 Number of countries linking with the national network.	2022	4	4	4	4	4	5	5

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2023			2024			Preliminary 2025		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Out of Manpower table	Jobs of the Company	1091	151	1242	1069	148	1217	1090	149	1239
Total Cost of Salaries		21172389	2931257	24103646	22329539	3091461	25421000	23590906	3266094	26857000



Most notable information about the Ministry/Department/Unit

No.	Description
1	The National Electric Power Co. is the responsible entity for purchasing the electric power from different sources and selling it for distribution companies and senior consumers, importing and exporting the electric power with the electric connection countries, providing fuel necessary to operate the generating units, securing the necessary generating capacity to meet the electrical loads
2	The National Electric Power Co. is the responsible entity for safe and economic operation of the electric system, building, owning and developing the electric transfer system, preparing planning studies to develop the electric system

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2023	2024	2024	2025	2026	2027
8921	601	Administrative and Support Services	179083511	268897000	268297000	322655000	415486000	436139000
		Total of Program	179083511	268897000	268297000	322655000	415486000	436139000
		Total	179083511	268897000	268297000	322655000	415486000	436139000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2023	2024	2024	2025	2026	2027
8922	003	Civil works	2178852	4855000	4855000	6751000	7250000	8250000
	007	Communications and Control	126700	2500000	2500000	3000000	3000000	2500000
	195	Transformation stations works	1674781	8000000	8000000	10250000	14250000	15250000
	196	Transportation lines works	3368345	8650000	8650000	12500000	14000000	14000000
	197	Gaz connection projects	0	106000	106000	0	0	0
	198	Green Corridor	115348	350000	350000	2565000	0	0
	199	Ar-Rishah transformation station (400/132/32) kv Link with Iraq	15995132	14890000	14890000	2860000	0	0
	200	Operating systems	0	800000	800000	900000	600000	500000
	201	Expansion of 400KV switch station for Saudi Connectivity Purposes.	0	0	0	2000000	2000000	2000000
		Total of Program	23459158	40151000	40151000	40826000	41100000	42500000
		Total	23459158	40151000	40151000	40826000	41100000	42500000

Overall Summary of Expenditures for Chapter 8155- National Electric Power Company for the Years 2023 - 2027

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2025 and re- estimated 2024	Indicative	
	2023	2024	2024	2025		2026	2027
Current Expenditure	179,083,511	268,897,000	268,297,000	322,655,000	54,358,000	415,486,000	436,139,000
Capital Expenditure	23,459,158	40,151,000	40,151,000	40,826,000	675,000	41,100,000	42,500,000
Total current and capital expenditure	202,542,669	309,048,000	308,448,000	363,481,000	55,033,000	456,586,000	478,639,000

Most notable differences between estimated appropriations for 2025 and re-estimated for 2024

Current expenditure :

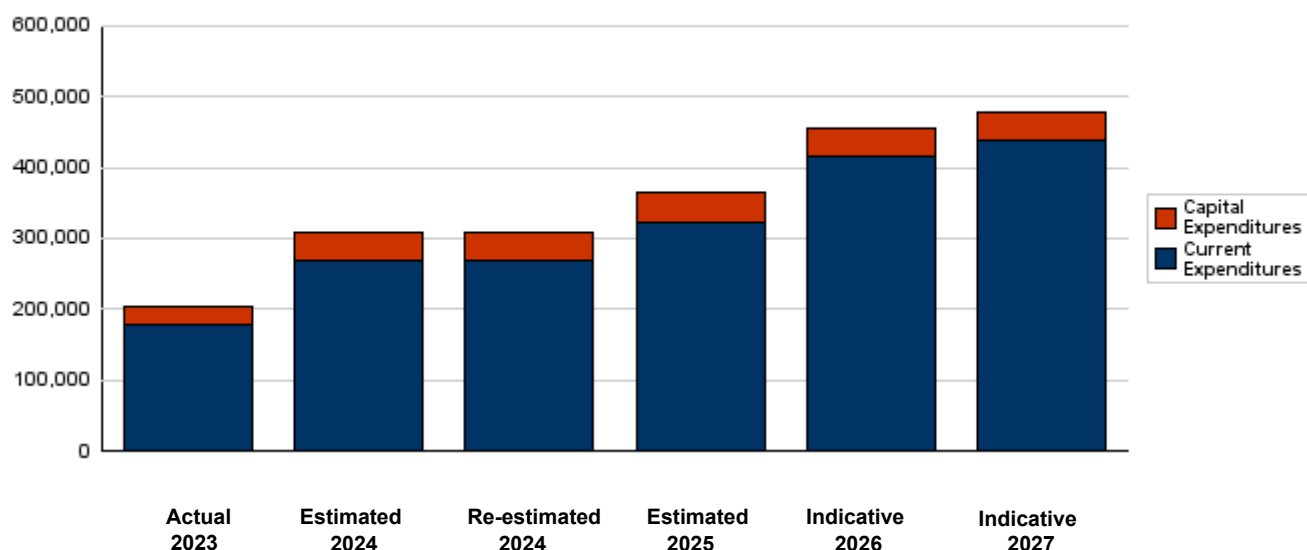
- Compensations of employees appropriations increased by (2.036) million JDs due to the natural increase in salaries and the allocation of new vacancies and jobs available to the company to be appointed in 2025 in addition to the increase resulting from the labour agreement for employees in the electricity sector.
- The increase in the allocation of operational expenditure in the amount of (2.675) million JDs. This increase is concentrated on the increase in the items of judicial compensations, maintenance of machinery, furniture and supplies, security and guiding services contracts, and fees and commissions item.
- Other expenditure allocations increased in the amount of (49.647) million JDs, concentrated on the increase in the internal loan interest item and a contribution item to the Saving Fund.

Capital expenditure :

- The increase in capital expenditure in the amount of (675) thousand JDs is mainly a result of: - The allocation of the project of diversion stations is about (2.3) million JDs and the project of civil works is about (1.9) million JDs and the Green Corridor project is about (2.2) million JDs and the communication and control project by (0.5) million JDs and financial allocations for the expansion project of a key station worth (2) million JDs and higher allocations for the transport line business project by about (3.9) million JDs on the one hand and a decrease in the allocation of AlResha conversion plant project by approximately (12) million JDs on the other.

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2023 - 2027



Budget Summary

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(In JDs)

Description		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
Revenues							
131	Foreign Grants	6209097	14070000	14070000	3110000	0	0
Total Revenues		6209097	14070000	14070000	3110000	0	0
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	21108104	22281000	21771000	23580000	24149000	24735000
212	Social Security Contributions	2995542	3140000	3050000	3277000	3380000	3490000
221	Use of Goods and Services	24111022	20410000	20410000	23085000	24288000	24526000
241	Foreign Interests	8691000	8338000	8338000	8934000	9815000	9459000
242	Domestic Interests	118759839	211409000	211409000	260000000	350000000	370000000
271	Pension and Compensations	540059	410000	410000	475000	500000	525000
282	Other Miscellaneous Expenditures	2682486	2754000	2754000	3104000	3154000	3204000
311	Fixed Assets	195459	155000	155000	200000	200000	200000
Total Current Expenditures		179083511	268897000	268297000	322655000	415486000	436139000
B - Capital Expenditures							
202001	Capital - Domestic Funding	17250061	16081000	16081000	27716000	29100000	28500000
203	Capital - Foreign Loans	0	10000000	10000000	10000000	12000000	14000000
204	Capital - Grants	6209097	14070000	14070000	3110000	0	0
Total Capital Expenditures		23459158	40151000	40151000	40826000	41100000	42500000
Total Expenditures		202542669	309048000	308448000	363481000	456586000	478639000
Deficit \ Surplus before Financing		-196333572	-294978000	-294378000	-360371000	-456586000	-478639000
FINANCING BUDGET							
A - Uses							
5111001	Repayment of Due Domestic Loans Installments	665354000	516184000	516184000	863430000	1500758000	735308000
5111002	Repayment of Due Foreign Loans Installments	29767000	31072000	31072000	32042000	32124000	31598000
5113001	Repayment of deficit before financing	400957262	519783000	482223000	480712000	479450000	594879000
5119007	Reserves for Liabilities Repayment	395000	0	0	0	0	0
5119008	Repayment of Liabilities	158657738	0	0	0	0	0
5119010	Housing Loans Given for Employees	90000	90000	90000	250000	250000	250000
Total Uses		1255221000	1067129000	1029569000	1376434000	2012582000	1362035000
B - Sources							
4111001	Foreign Loans to Finance Capital Projects	0	10000000	10000000	10000000	12000000	14000000
4111002	Domestic Loans Withdrawals	1254984000	1057129000	1019174000	1366434000	2000582000	1348035000
4119004	Usage of reserves for liabilities repayment	237000	0	395000	0	0	0
Total Sources		1255221000	1067129000	1029569000	1376434000	2012582000	1362035000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter : 8155 National Electric Power Company

(In JDs)

Group No.	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
1313		Miscellaneous Grants to Government Units						
	001	Miscellaneous grants to government units						
	001	Grants	6209097	14070000	14070000	3110000	0	0
		Total of Item	6209097	14070000	14070000	3110000	0	0
		Total	6209097	14070000	14070000	3110000	0	0
1421		Sales of Market Governmental Units						
	048	Current Revenues for the National Electric Power Company						
	001	Net revenues resulting from selling electricity	-225414213	-305531000	-247831000	-175222000	-130419000	-189493000
	002	Subscribers' contributions	4666016	32107000	5556000	15295000	68274000	35588000
	006	Allowance for reducing electrical tariff of medium and small industries	0	27000000	10000000	10000000	10000000	10000000
	999	Miscellaneous Revenues	16124507	21619000	44430000	29586000	29281000	27665000
		Total of Item	-204623690	-224805000	-187845000	-120341000	-22864000	-116240000
		Total	-204623690	-224805000	-187845000	-120341000	-22864000	-116240000
		Total Revenues	-198414593	-210735000	-173775000	-117231000	-22864000	-116240000

Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 8155 National Electric Power Company

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	12442285	13150000	12933000	13450000	13853000	14268000
	105	Personal Cost of Living Allowance	3016450	3100000	2953000	3900000	4016000	4136000
	106	Family Cost of Living Allowance	501498	500000	400000	450000	464000	478000
	107	Basic Allowance	70626	75000	67000	70000	72000	74000
	110	Overtime Allowance	632715	700000	700000	875000	875000	875000
	112	Other Allowances	777394	800000	788000	815000	839000	864000
	113	Transportation Allowance	419559	441000	415000	430000	435000	440000
	114	Transport Allowance	15000	15000	15000	15000	15000	15000
	115	Field Visit Allowance	91447	100000	100000	125000	130000	135000
	116	Employees' Bonuses	3141130	3400000	3400000	3450000	3450000	3450000
Total			21108104	22281000	21771000	23580000	24149000	24735000
2121		Social Security Contributions						
	301	Social Security	2995542	3140000	3050000	3277000	3380000	3490000
Total			2995542	3140000	3050000	3277000	3380000	3490000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	36100	60000	60000	60000	60000	60000
	202	Telecommunications Services	70098	80000	80000	80000	80000	80000
	203	Water	57726	50000	50000	50000	52000	54000
	204	Electricity	237370	300000	300000	300000	310000	320000
	205	Fuels	25000	30000	30000	30000	33000	36000
	206	Maintenance of Machines, furniture and acces	2683072	2600000	2600000	2930000	3100000	3200000
	207	Maintenance of vehicles, equipment and acces	492822	400000	400000	450000	450000	450000
	208	Repair and maintenance of buildings and acce	200055	250000	250000	250000	250000	250000
	209	Stationery,Publications and Office Supplies	26923	35000	35000	35000	36000	37000
	210	Substances and raw materials (medicines, clo	50797	50000	50000	50000	52000	54000
	211	Cleaning services and supplies including clea	231070	240000	240000	250000	250000	250000
	212	Insurance	1267318	1425000	1425000	1500000	1525000	1550000
	213	Official Travel Missions	122935	110000	110000	110000	110000	110000
	214	Goods and services expenses	18609736	14780000	14780000	16990000	17980000	18075000
Total			24111022	20410000	20410000	23085000	24288000	24526000
24		Interests						
2411		Foreign Interests						
	307	Foreign Interests	8691000	8338000	8338000	8934000	9815000	9459000
Total			8691000	8338000	8338000	8934000	9815000	9459000
2421		Domestic Interests						
	317	Domestic Interests	118759839	211409000	211409000	260000000	350000000	370000000
Total			118759839	211409000	211409000	260000000	350000000	370000000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	540059	410000	410000	475000	500000	525000
Total			540059	410000	410000	475000	500000	525000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2610572	2650000	2650000	3000000	3050000	3100000
	303	Scientific scholarships and training courses	17914	50000	50000	50000	50000	50000
	305	Non-Employees' Bonuses	54000	54000	54000	54000	54000	54000
Total			2682486	2754000	2754000	3104000	3154000	3204000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	195459	155000	155000	200000	200000	200000

Overall Summary of Current Expenditures for the Years 2023 - 2027

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(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
Total			195459	155000	155000	200000	200000	200000
Total of Chapter			179083511	268897000	268297000	322655000	415486000	436139000

Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter : 8155 National Electric Power Company

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	588959	9100000	9100000	4700000	4300000	3600000
Total			588959	9100000	9100000	4700000	4300000	3600000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	22033023	29996000	29996000	34675000	36350000	38450000
Total			22033023	29996000	29996000	34675000	36350000	38450000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	287913	415000	415000	451000	400000	400000
	506	Vehicles and Equipment	490000	590000	590000	950000	0	0
Total			777913	1005000	1005000	1401000	400000	400000
3122		Inventories						
	503	Materials and supplies	59263	50000	50000	50000	50000	50000
Total			59263	50000	50000	50000	50000	50000
Total of Chapter			23459158	40151000	40151000	40826000	41100000	42500000

Appropriations directed for females and child according to chapter : 8155 National Electric Power Company

(In JDs)

Description	2023	2024	2025	2026	2027
Females	2,931,257	3,091,461	3,266,094	3,347,816	3,432,457
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	83,866,341	133,304,690	158,213,280	201,656,790	211,694,580
Child	64,238,048	102,105,720	121,184,640	154,460,520	162,149,040
Total appropriations directed for females	86,797,598	136,396,151	161,479,374	205,004,606	215,127,037
Total appropriations directed for Child	64,238,048	102,105,720	121,184,640	154,460,520	162,149,040

8921 Program Administration and Support Services**Objective of the program :**

- Developing human resources systems as per the best practices.

The strategic objective related to the program :

- Developing the institutional work and data automation.
- The optimal use of the human resources and building capacities.

Directorates associated with the program :

- Information Technology Department.
- Human Resources Department.
- Financial management.
- Institutional Development and Public Safety Department.
- Electrical Training Center Department.

Services provided by the program :

- Capacity-building and coordination of training workshops with third parties to train staff to improve their skills and knowledge.
- Sharing experiences and raising awareness in all areas, including public safety, through workshops at the Electrical Training Centre.
- Enhancing resources by providing tools and techniques that help improve performance.

Program's main outputs and results during the years (2025 -2027):

- Development of a career replacement plan.
- Reviewing and updating the functions and duties of all administrative units in the company.
- Reviewing, updating and certification of job description cards.

The Program's challenges :

- Limited programmes supporting the transformation of institutional culture, creativity and innovation.
- The need to build and develop an institutional culture of change management.

Actions to address challenges and improve services provided:

- Reviewing and continuous updating of human resources systems.
- Strengthening the institutional culture in support of creativity and innovation.
- Developing appropriate solutions to reduce the resistance to change.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (1217) staff, including (1069) males and (148) females .

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	2,931,257	3,091,461	3,266,094	3,347,816	3,432,457
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	72,840,537	114,433,720	139,025,060	182,339,790	191,719,580
Child	55,792,751	87,651,360	106,487,280	139,664,520	146,849,040
Total appropriations directed for females	75,771,794	117,525,181	142,291,154	185,687,606	195,152,037
Total appropriations directed for Child	55,792,751	87,651,360	106,487,280	139,664,520	146,849,040

Key Performance Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value 2023	Target value 2024	Preliminary Self Evaluation 2024	Target Value		
1	Productivity for each employee	2022	16.2	12.7	16.4	8.6	2025	2026	2027
							16.8	16.9	16.9

Appropriations 8921 Program Administration and Support Services Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		179,083,511	268,897,000	268,297,000	322,655,000	415,486,000	436,139,000
601	Administrative and Support Services	179,083,511	268,897,000	268,297,000	322,655,000	415,486,000	436,139,000
Capital Expenditures		0	0	0	0	0	0
Program		0	0	0	0	0	0
Total Program		179,083,511	268,897,000	268,297,000	322,655,000	415,486,000	436,139,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 8155 - National Electric Power Company

(In JDs)

Program : 8921 - Administration and Support Services

Activity : 601 - Administrative and Support Services

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	12442285	13150000	12933000	13450000	13853000	14268000
	105	Personal Cost of Living Allowance	3016450	3100000	2953000	3900000	4016000	4136000
	106	Family Cost of Living Allowance	501498	500000	400000	450000	464000	478000
	107	Basic Allowance	70626	75000	67000	70000	72000	74000
	110	Overtime Allowance	632715	700000	700000	875000	875000	875000
	112	Other Allowances	777394	800000	788000	815000	839000	864000
	113	Transportation Allowance	419559	441000	415000	430000	435000	440000
	114	Transport Allowance	15000	15000	15000	15000	15000	15000
	115	Field Visit Allowance	91447	100000	100000	125000	130000	135000
	116	Employees' Bonuses	3141130	3400000	3400000	3450000	3450000	3450000
	001	Employees' bonuses	69292	75000	75000	75000	75000	75000
	011	Additional Salaries	3071838	3325000	3325000	3375000	3375000	3375000
Total			21108104	22281000	21771000	23580000	24149000	24735000
2121		Social Security Contributions						
	301	Social Security	2995542	3140000	3050000	3277000	3380000	3490000
Total			2995542	3140000	3050000	3277000	3380000	3490000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	36100	60000	60000	60000	60000	60000
	202	Telecommunications Services	70098	80000	80000	80000	80000	80000
	203	Water	57726	50000	50000	50000	52000	54000
	204	Electricity	237370	300000	300000	300000	310000	320000
	205	Fuels	25000	30000	30000	30000	33000	36000
	001	Heating	5000	10000	10000	10000	11000	12000
	002	Saloon vehicles	10000	10000	10000	10000	11000	12000
	003	Transport vehicles and heavy equipment	10000	10000	10000	10000	11000	12000
	206	Maintenance of Machines, furniture and accessories	2683072	2600000	2600000	2930000	3100000	3200000
	207	Maintenance of vehicles, equipment and accessories	492822	400000	400000	450000	450000	450000
	208	Repair and maintenance of buildings and accessories	200055	250000	250000	250000	250000	250000
	209	Stationery, Publications and Office Supplies	26923	35000	35000	35000	36000	37000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	50797	50000	50000	50000	52000	54000
	211	Cleaning services and supplies including cleaning contracts	231070	240000	240000	250000	250000	250000
	212	Insurance	1267318	1425000	1425000	1500000	1525000	1550000
	213	Official Travel Missions	122935	110000	110000	110000	110000	110000
	214	Goods and services expenses	18609736	14780000	14780000	16990000	17980000	18075000
	001	Events and hospitality	50277	50000	50000	50000	50000	50000
	010	Fees and Commissions	2165380	2095000	2095000	2235000	2300000	2370000
	013	Services, security and guarding contracts	1437869	1500000	1500000	1750000	1750000	1750000
	014	Shipment and clearance fees	3199	10000	10000	10000	10000	10000
	028	Professional services expenditures	153180	195000	195000	200000	200000	200000
	032	Renting vehicles and trucks	41940	105000	105000	90000	90000	90000
	058	Judicial compensations	12496955	9500000	9500000	11100000	12000000	12000000
	082	Subscriptions	157771	125000	125000	125000	125000	125000
	083	Banking expenses	9380	10000	10000	10000	10000	10000
	084	Fees and licenses	50574	95000	95000	95000	95000	95000
	096	Consultation and experts services	1209470	970000	970000	1200000	1225000	1250000
	108	Cases and fees	756629	50000	50000	50000	50000	50000
	121	Administrative expenses	77112	75000	75000	75000	75000	75000
Total			24111022	20410000	20410000	23085000	24288000	24526000
24		Interests						
2411		Foreign Interests						
	307	Foreign Interests	8691000	8338000	8338000	8934000	9815000	9459000
	001	Foreign loans interests	8691000	8338000	8338000	8934000	9815000	9459000
Total			8691000	8338000	8338000	8934000	9815000	9459000
2421		Domestic Interests						
	317	Domestic Interests	118759839	211409000	211409000	260000000	350000000	370000000
	001	Domestic loans interests	118759839	211409000	211409000	260000000	350000000	370000000
Total			118759839	211409000	211409000	260000000	350000000	370000000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 8155 - National Electric Power Company

(In JDs)

Program : 8921 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	540059	410000	410000	475000	500000	525000
Total			540059	410000	410000	475000	500000	525000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2610572	2650000	2650000	3000000	3050000	3100000
	014	Saving Fund contribution	1437036	1450000	1450000	1750000	1775000	1800000
	016	Health insurance contributions	1173536	1200000	1200000	1250000	1275000	1300000
	303	Scientific scholarships and training courses	17914	50000	50000	50000	50000	50000
	305	Non-Employees' Bonuses	54000	54000	54000	54000	54000	54000
	006	Bonuses for the members of board of directors	54000	54000	54000	54000	54000	54000
Total			2682486	2754000	2754000	3104000	3154000	3204000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	195459	155000	155000	200000	200000	200000
	004	Software Licenses	195459	155000	155000	200000	200000	200000
Total			195459	155000	155000	200000	200000	200000
Total of Activity			179083511	268897000	268297000	322655000	415486000	436139000
Total of Program			179083511	268897000	268297000	322655000	415486000	436139000
Total of Chapter			179083511	268897000	268297000	322655000	415486000	436139000

8922 Program Supply**Objective of the program :**

- Increasing sales and energy exchange (electric connection with the neighboring countries).
- Increasing the participation of local resources in the energy mix.

The strategic objective related to the program :

- Safe, sustainable and economical operation of the electrical system.
- Strengthening partnerships and community service.
- Optimization of material resources.

Directorates associated with the program :

- Planning and wholesales Supply Administration
- Transportation Projects Administration
- Transport Maintenance Administration
- Financial Administration

Services provided by the program :

- Enhancing the infrastructure of the electrical system and raising its availability and reliability of the transportation network.
- Increasing the percentage of domestic resources' contribution to the energy mix.
- Reducing the percentage of electrical loss.
- Providing electrical interconnection service with neighbouring countries.

Program's main outputs and results during the years (2025 -2027):

- Electrification of feather conversion station 400/132/33 K. V.F. '
- Implementation of the project to establish the first part of the second phase of the Ramah transformation plant (Palestinian link).
- Updating the plan to rebuild the electrical system to restore it in the event of a mass extinguishment.
- Establishment of a control centre and modernization of the current centre.
- Update all instructions, rules and procedures of the transport network code in line with modern technologies.
- Completion of the project for the development of the seizure system at Samra Electricity Generation Company.
- Developing a solar power project with the project company with a capacity of 50 m. Watt.
- Electrification of the North Transformation Station.

The Program's challenges :

- An increase in the generating capacity of conventional and renewable power plants and an increase in renewable energy, which may affect the stability of the electrical system.
- The need to update the instructions for building and managing spare parts inventory.
- The need for more practices to preserve the environment and control carbon emission ratios.

Actions to address challenges and improve services provided:

- Finding internal and external sources of financing on concessional terms and obtaining long-term financing opportunities.
- Exporting surplus capacity to neighbouring countries requiring electricity (Lebanon, Iraq).
- Promoting practices that preserve the environment and achieve sustainable development goals.

Staff working in the program :

Implemented through the Company's staff.

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	11,025,804	18,870,970	19,188,220	19,317,000	19,975,000
Child	8,445,297	14,454,360	14,697,360	14,796,000	15,300,000
Total appropriations directed for females	11,025,804	18,870,970	19,188,220	19,317,000	19,975,000
Total appropriations directed for Child	8,445,297	14,454,360	14,697,360	14,796,000	15,300,000

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value 2023	Target value 2024	Preliminary Self Evaluation 2024	Target Value		
				2023	2024	2024	2025	2026	2027
1	Percentage of energy exported to the neighbouring countries	2022	0.94%	1.4%	2%	1.25%	2.1%	2.2%	2.3%

Chapter 8155 - National Electric Power Company

8922 Program Supply

Appropriations 8922 Program Supply Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		23,459,158	40,151,000	40,151,000	40,826,000	41,100,000	42,500,000
003	Civil works	2,178,852	4,855,000	4,855,000	6,751,000	7,250,000	8,250,000
007	Communications and Control	126,700	2,500,000	2,500,000	3,000,000	3,000,000	2,500,000
195	Transformation stations works	1,674,781	8,000,000	8,000,000	10,250,000	14,250,000	15,250,000
196	Transportation lines works	3,368,345	8,650,000	8,650,000	12,500,000	14,000,000	14,000,000
197	Gaz connection projects	0	106,000	106,000	0	0	0
198	Green Corridor	115,348	350,000	350,000	2,565,000	0	0
199	Ar-Rishah transformation station (400/132/32) kv Link with Iraq	15,995,132	14,890,000	14,890,000	2,860,000	0	0
200	Operating systems	0	800,000	800,000	900,000	600,000	500,000
201	Expansion of 400KV switch station for Saudi Connectivity Purposes.	0	0	0	2,000,000	2,000,000	2,000,000
Program		17,250,061	16,081,000	16,081,000	27,716,000	29,100,000	28,500,000
Program / Loans		0	10,000,000	10,000,000	10,000,000	12,000,000	14,000,000
Program / Grants		6,209,097	14,070,000	14,070,000	3,110,000	0	0
Total Program		23,459,158	40,151,000	40,151,000	40,826,000	41,100,000	42,500,000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8155 National Electric Power Company

(In JDs)

Program : 8922 Supply								
Project : 003 Civil works								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	249759	400000	400000	400000	400000	400000
	109	Computer network expansions	212500	400000	400000	400000	300000	200000
		Total of Item	462259	800000	800000	800000	700000	600000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	051	Civil works for transformation stations	879417	1000000	1000000	1500000	2100000	2200000
		Total of Item	879417	1000000	1000000	1500000	2100000	2200000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	95665	50000	50000	50000	50000	50000
	003	Office supplies and equipment	5470	10000	10000	10000	10000	10000
	019	Communications devices	1238	5000	5000	6000	5000	5000
	034	Test devices	157540	150000	150000	185000	135000	135000
	078	Main Servers and Computer Networks	28000	200000	200000	200000	200000	200000
		Total of Item	287913	415000	415000	451000	400000	400000
	506	Vehicles and Equipment						
	001	Saloon cars	0	50000	50000	0	0	0
	003	Pick-up vehicles	0	140000	140000	0	0	0
	005	Medium-size passenger buses	0	100000	100000	0	0	0
	014	Heavy equipment	0	300000	300000	300000	0	0
	015	Cranes	490000	0	0	150000	0	0
	020	Mechanism of washing electric system insulators	0	0	0	500000	0	0
		Total of Item	490000	590000	590000	950000	0	0
3122		Inventories						
	503	Materials and supplies						
	017	Manual tools	59263	50000	50000	50000	50000	50000
		Total of Item	59263	50000	50000	50000	50000	50000
Fund Source : 203014 European Investment Bank								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	051	Civil works for transformation stations	0	2000000	2000000	3000000	4000000	5000000
		Total of Item	0	2000000	2000000	3000000	4000000	5000000
		Total of Project / Loans	0	2000000	2000000	3000000	4000000	5000000
		Total of Project	2178852	4855000	4855000	6751000	7250000	8250000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8155 National Electric Power Company

(In JDs)

Program : 8922 Supply

Project : 007 Communications and Control

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	126700	500000	500000	3000000	3000000	2500000
		Total of Item	126700	500000	500000	3000000	3000000	2500000

Fund Source : 203014 European Investment Bank

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	2000000	2000000	0	0	0
		Total of Item	0	2000000	2000000	0	0	0
		Total of Project / Loans	0	2000000	2000000	0	0	0
		Total of Project	126700	2500000	2500000	3000000	3000000	2500000

Project : 195 Transformation stations works

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	1674781	2000000	2000000	3250000	6250000	6250000
		Total of Item	1674781	2000000	2000000	3250000	6250000	6250000

Fund Source : 203014 European Investment Bank

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	6000000	6000000	7000000	8000000	9000000
		Total of Item	0	6000000	6000000	7000000	8000000	9000000
		Total of Project / Loans	0	6000000	6000000	7000000	8000000	9000000
		Total of Project	1674781	8000000	8000000	10250000	14250000	15250000

Project : 196 Transportation lines works

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	025	Cases and compensations fees	0	5000000	5000000	0	0	0
		Total of Item	0	5000000	5000000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	3368345	3650000	3650000	12500000	14000000	14000000
		Total of Item	3368345	3650000	3650000	12500000	14000000	14000000
		Total of Project	3368345	8650000	8650000	12500000	14000000	14000000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8155 National Electric Power Company

(In JDs)

Program : 8922 Supply								
Project : 197 Gaz connection projects								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	106000	106000	0	0	0
		Total of Item	0	106000	106000	0	0	0
		Total of Project	0	106000	106000	0	0	0
Project : 198 Green Corridor								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	115348	350000	350000	2565000	0	0
		Total of Item	115348	350000	350000	2565000	0	0
		Total of Project	115348	350000	350000	2565000	0	0
Project : 199 Ar-Rishah transformation station (400/132/32) kv Link with Iraq								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	9786035	1417000	1417000	0	0	0
		Total of Item	9786035	1417000	1417000	0	0	0
Fund Source : 204001 American Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	6209097	13473000	13473000	2860000	0	0
		Total of Item	6209097	13473000	13473000	2860000	0	0
		Total of Project / Grants	6209097	13473000	13473000	2860000	0	0
		Total of Project	15995132	14890000	14890000	2860000	0	0

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 8155 National Electric Power Company

(In JDs)

Program : 8922 Supply								
Project : 200 Operating systems								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	203000	203000	650000	600000	500000
		Total of Item	0	203000	203000	650000	600000	500000
Fund Source : 204001 American Grant								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	597000	597000	250000	0	0
		Total of Item	0	597000	597000	250000	0	0
		Total of Project / Grants	0	597000	597000	250000	0	0
		Total of Project	0	800000	800000	900000	600000	500000
Project : 201 Expansion of 400KV switch station for Saudi Connectivity Purposes.								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	2000000	2000000	2000000
		Total of Item	0	0	0	2000000	2000000	2000000
		Total of Project	0	0	0	2000000	2000000	2000000
		Total of Program	23459158	40151000	40151000	40826000	41100000	42500000