

Chapter : 8166 Samra Electric Power Company

Creation : Samra Electric Power Company, limited private shareholding was established by the government of Hashemite Kingdom of Jordan as per the provisions of Companies Law No.(22) for the year 1997 in implementation of the Cabinet's decision decided in its session on 26/8/2003, and the company was registered at the Companies Controller on 20/4/2004 under no.(40) and it is wholly owned by the government of Hashemite Kingdom of Jordan.

Vision : A pioneer company in the field of electricity generation at the level of Jordan.

Mission : Generating electricity through various energy sources in order to meet the requirements of the electrical system at the highest degrees of reliability, sustainability, efficiency and effectiveness.

Legal Framework : Council of Ministers Decision No. (340) on the date of 27/8/2003.

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

First Priority :

- Increasing the satisfaction of the stakeholders.

Key procedures to achieve the first priority :

- Generating electricity with a high degree of reliability, efficiency and availability according to the customer's requirements.

First Priority Outcomes :

- Maintaining certificates of excellence from local and international bodies.

First priority-related program :

- Administration and Support Services
- Operation and Generation

Second Priority :

- Organizing and developing internal processes.

Key procedures to achieve the second priority :

- Sustainability of excellence in operations according to international leading standards in integrated management systems.
- Managing development, technological and technical projects efficiently according to project plans.

Second Priority Outcomes :

- Strategic planning and sustainability of operations.

Second priority-related program :

- Administration and Support Services
- Operation and Generation

Third Priority :

- Sustainability of the company's services efficiently and effectively.

Key procedures to achieve the third priority :

- Developing long-term agreements with partners to reduce spare parts costs and obtain preferential prices.
- Implementation of the 2025 Community Responsibility Plan.
- Implementation of the 2025 environmental footprint reduction.

Third Priority Outcomes :

- Implementation of community responsibility initiatives internally and externally CSR.
- Reducing costs.
- Reducing CO2 emissions.
- Rationalization of resources consumption.
- Waste management of all kinds and recycling

Third priority-related program :

- Administration and Support Services

Fourth Priority :

- Learning and growth.

Key procedures to achieve the fourth priority :

- Developing staff capacity, upgrading their efficiency, building future leaders and empowering them.
- Creating a stimulating work environment that supports a culture of innovation.

Fourth Priority Outcomes :

- Institutional capacity-building.
- Building future leaders.
- Supporting a culture of innovation.

fourth priority-related program :

- Administration and Support Services

Priority of climate change :

- Improving efficiency and reducing emissions.

Key procedures to achieve climate change-related priority :

- The development of private power plants with a view to achieving the road map for the transformation of energy into renewable and alternative energy.
- Adopting technology and solutions to reduce emissions, decarbonizing, and achieving energy efficiency.
- Developing power and electricity plants and enhancing connectivity with the countries of the region.

The following outcomes are expected to be achieved for the priority of climate change :

- Reducing the environmental footprint.
- Rationalization of resources consumption.
- Waste management of all kinds and recycling.

Program of climate change-related priority :

- Administration and Support Services
- Operation and Generation

Tasks of the Ministry / Department :

- Reliable and efficient electricity generation according to the system's needs.
- Using energy sources in a way that balances current needs with the ability to sustain the future while maintaining economic, environmental and social standards.
- Ability to meet energy needs with minimal resource consumption.

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

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

Major Issues and Challenges which face the Ministry / Department :

- The Kingdom's reliance on import to cover its needs from primary sources of electricity generation.
- Economic crises and inability of clients to pay electricity generation bills
- Increasing in turnover rate of employees in the technical jobs.

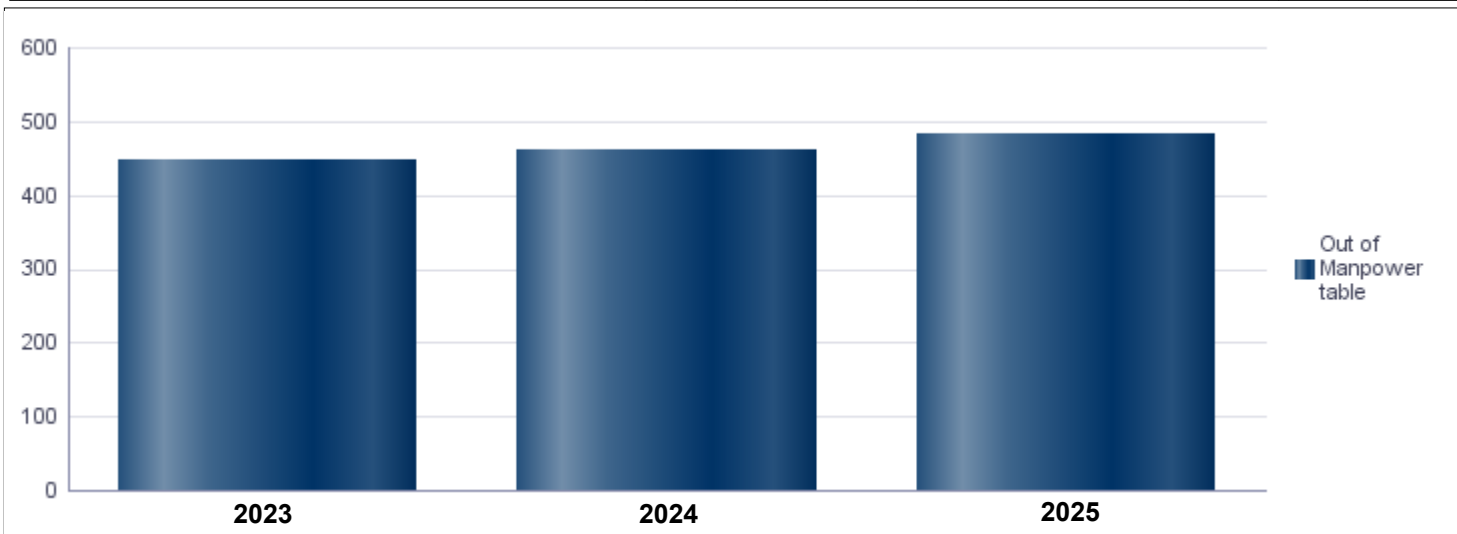
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1 - Increasing operating profits annually.	1 Operating profit (million dinars).	2023	44.7	44.7	40.5	40	41	41.5	42
2 - Enhancing the company's role in community leadership.	1 Percentage of implementation of the Community Responsibility Plan (CSR)	2024	-	-	90%	88%	95%	100%	-
3 - Reducing the environmental footprint according to the plan.	1 Percentage of implementation of the Environmental Footprint Reduction plan.	2024	-	-	95%	93%	95%	96%	97%
4 - Generating electricity with a high degree of reliability, efficiency and availability according to the requirements of the stakeholders.	1 Availability of generating phases of Samra station/ first phase.	2024	-	-	88%	87%	90%	91%	92%
	2 Availability of generating phases of Samra station/ second phase.	2024	-	-	90.5%	89%	87.5%	88.5%	89%
	3 Availability of generating phases of Samra station/ third phase.	2024	-	-	90.5%	88.5%	87.5%	88%	88.5%
	4 Availability of generating phases of Samra station/ Fourth Phase.	2024	-	-	85.5%	85%	85%	80%	80%
5 - Increasing stakeholders' satisfaction annually.	1 Percentage of stakeholders satisfaction.	2024	-	-	87%	85%	88%	89%	90%
6 - Sustainability of excellence in operations in accordance with international leading standards in integrated management systems.	1 Maximum number of work injuries.	2024	-	-	4	3	4	3	3
	2 Percentage of high-assessment strategic risk.	2024	-	-	5%	5%	4%	4%	4%
7 - Staff Capacity Development, Efficiency Building and Empowerment of Future Leaders.	1 Percentage of implementation of internal and external training plan annually.	2024	-	-	100%	90%	100%	100%	100%
	3 Percentage of completion of Future Leaders' Rehabilitation Plan/ Cumulative.	2024	-	-	30%	28%	60%	75%	95%

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	415	32	447	433	27	460	453	27	480
Total Cost of Salaries		7568048	801323	8369371	8396011	888989	9285000	8855372	937628	9793000



Most notable information about the Ministry/Department/Unit

No.	Description
1	The Company owns (7) gas units and (4) steam units for electricity generation.
2	The Company generates around (40%) of the Kingdom's need of electricity.

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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
9141	601	Administrative and Support Services	37526404	38020000	37794000	40335000	41114000	41290000
		Total of Program	37526404	38020000	37794000	40335000	41114000	41290000
		Total	37526404	38020000	37794000	40335000	41114000	41290000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2023	2024	2024	2025	2026	2027
9142	005	Sustaining generation stations	11175741	12500000	12000000	13500000	13750000	14000000
	007	Adding the fourth steam unit	0	500000	500000	500000	500000	500000
	008	Rehab station	2700000	0	0	0	0	0
		Total of Program	13875741	13000000	12500000	14000000	14250000	14500000
		Total	13875741	13000000	12500000	14000000	14250000	14500000

Overall Summary of Expenditures for Chapter 8166- Samra 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	37,526,404	38,020,000	37,794,000	40,335,000	2,541,000	41,114,000	41,290,000
Capital Expenditure	13,875,741	13,000,000	12,500,000	14,000,000	1,500,000	14,250,000	14,500,000
Total current and capital expenditure	51,402,145	51,020,000	50,294,000	54,335,000	4,041,000	55,364,000	55,790,000

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

Current expenditure :

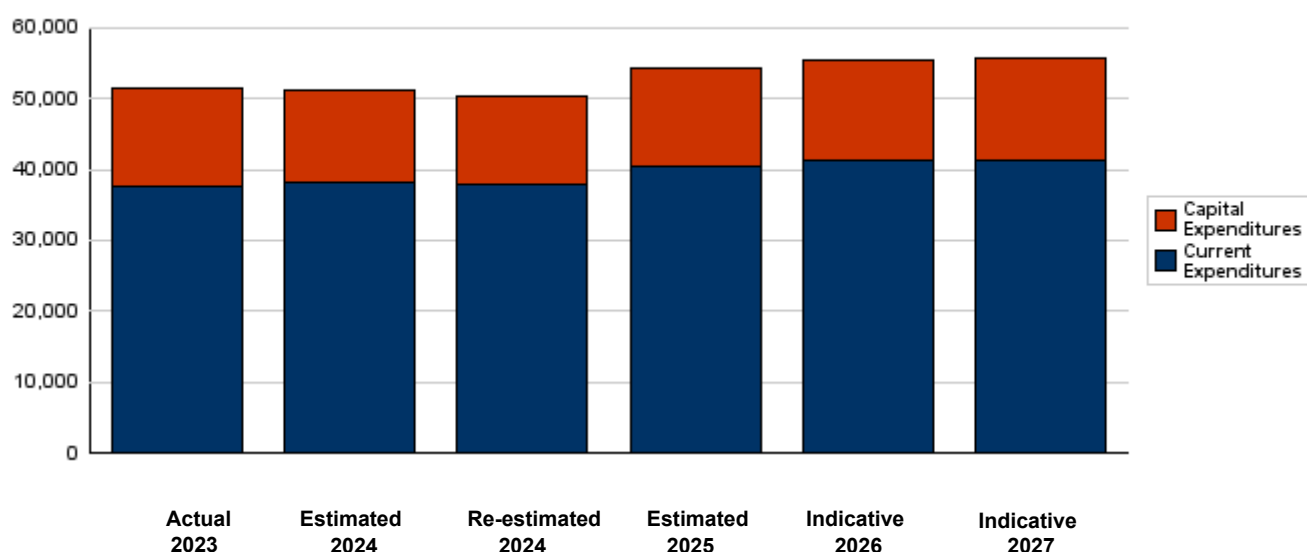
- Compensations of employees group increased by approximately (698) thousand JDs as a result of the natural increase in salaries and allocating appropriations for vacancies and new jobs available at the company to be appointed in 2025, in addition to the increase resulting from the Labour Agreement for employees in the electricity sector.
- The increase in the appropriations of operations expenditure is approximately (1.359) million JDs. This increase is concentrated on higher maintenance items for machinery, furniture, supplies, income tax, security, services and guiding contracts, fees and commissions.
- Other expenditure appropriations increased by (484) million JDs, and this increase concentrated mainly due to foreign loans interests item and contribution to the saving fund item.

Capital expenditure :

- Capital expenditure allocations increased by (1.5) million JDs resulting from increased allocations for the project to sustain the generation plants.

(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							
142	Revenues of Selling Goods and Services	98793620	94031000	94031000	101157000	102147000	104147000
Total Revenues		98793620	94031000	94031000	101157000	102147000	104147000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	7391298	8199000	8045000	8693000	8881000	9075000
212	Social Security Contributions	978073	1086000	1050000	1100000	1133000	1172000
221	Use of Goods and Services	16407492	16903000	16877000	18236000	19345000	19811000
241	Foreign Interests	11810655	10798000	10798000	11212000	10651000	10118000
282	Other Miscellaneous Expenditures	938886	1034000	1024000	1094000	1104000	1114000
Total Current Expenditures		37526404	38020000	37794000	40335000	41114000	41290000
B - Capital Expenditures							
202001	Capital - Domestic Funding	13875741	13000000	12500000	14000000	14250000	14500000
Total Capital Expenditures		13875741	13000000	12500000	14000000	14250000	14500000
Total Expenditures		51402145	51020000	50294000	54335000	55364000	55790000
Deficit \ Surplus before Financing		47391475	43011000	43737000	46822000	46783000	48357000
FINANCING BUDGET							
A - Uses							
5111002	Repayment of Due Foreign Loans Installments	31549345	32044000	32044000	33723000	35409000	37179000
5114001	Transferring the surplus of governmental units to the Treasury	30000000	10000000	25000000	10000000	11000000	12000000
5119007	Reserves for Liabilities Repayment	101000	2132000	0	3099000	3473000	2651000
5119008	Repayment of Liabilities	779655	0	0	0	0	0
Total Uses		62430000	44176000	57044000	46822000	49882000	51830000
B - Sources							
4111002	Domestic Loans Withdrawals	14887525	0	13206000	0	0	0
4113001	Budget Surplus before financing	47391475	43011000	43737000	46822000	46783000	48357000
4119004	Usage of reserves for liabilities repayment	151000	1165000	101000	0	3099000	3473000
Total Sources		62430000	44176000	57044000	46822000	49882000	51830000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
1421		Sales of Market Governmental Units						
	056	Current Revenues for Al-Samrah Company for Electricity Generation						
	001	Revenues of selling electricity	98072736	93881000	93881000	101007000	101997000	103997000
	999	Miscellaneous Revenues	720884	150000	150000	150000	150000	150000
		Total of Item	98793620	94031000	94031000	101157000	102147000	104147000
		Total	98793620	94031000	94031000	101157000	102147000	104147000
		Total Revenues	98793620	94031000	94031000	101157000	102147000	104147000

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
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	3215945	3423000	3338000	3570000	3677000	3787000
	105	Personal Cost of Living Allowance	1047074	1059000	1012000	1209000	1244000	1281000
	106	Family Cost of Living Allowance	143634	153000	148000	153000	158000	163000
	108	Technical Allowance	547670	599000	587000	619000	638000	657000
	110	Overtime Allowance	198486	400000	400000	425000	425000	425000
	112	Other Allowances	426527	506000	501000	512000	527000	543000
	114	Transport Allowance	109490	120000	120000	130000	132000	134000
	115	Field Visit Allowance	106973	139000	139000	150000	155000	160000
	116	Employees' Bonuses	1595499	1800000	1800000	1925000	1925000	1925000
Total			7391298	8199000	8045000	8693000	8881000	9075000
2121		Social Security Contributions						
	301	Social Security	978073	1086000	1050000	1100000	1133000	1172000
Total			978073	1086000	1050000	1100000	1133000	1172000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	22752	25000	24000	25000	26000	27000
	203	Water	14357	15000	15000	16000	16000	16000
	204	Electricity	63185	70000	70000	70000	72000	74000
	205	Fuels	44415	55000	55000	61000	62000	64000
	206	Maintenance of Machines, furniture and acces	3497345	3800000	3800000	4350000	5200000	5300000
	207	Maintenance of vehicles, equipment and acces	29927	35000	30000	30000	30000	30000
	208	Repair and maintenance of buildings and acce	98037	90000	90000	100000	100000	100000
	209	Stationery, Publications and Office Supplies	13012	15000	15000	17000	18000	19000
	211	Cleaning services and supplies including clea	199688	200000	200000	205000	205000	205000
	212	Insurance	3161831	3100000	3100000	3125000	3125000	3125000
	213	Official Travel Missions	10934	20000	15000	15000	15000	15000
	214	Goods and services expenses	9252009	9478000	9463000	10222000	10476000	10836000
Total			16407492	16903000	16877000	18236000	19345000	19811000
24		Interests						
2411		Foreign Interests						
	307	Foreign Interests	11810655	10798000	10798000	11212000	10651000	10118000
Total			11810655	10798000	10798000	11212000	10651000	10118000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	858214	910000	910000	980000	990000	1000000
	303	Scientific scholarships and training courses	39864	40000	40000	40000	40000	40000
	305	Non-Employees' Bonuses	40808	84000	74000	74000	74000	74000
Total			938886	1034000	1024000	1094000	1104000	1114000
Total of Chapter			37526404	38020000	37794000	40335000	41114000	41290000

Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter : 8166 Samra 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						
	510	Buildings and facilities repair and maintenance	10805894	12180000	11680000	13240000	13490000	13740000
Total			10805894	12180000	11680000	13240000	13490000	13740000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	242634	260000	260000	210000	210000	210000
	506	Vehicles and Equipment	79500	0	0	0	0	0
Total			322134	260000	260000	210000	210000	210000
3122		Inventories						
	503	Materials and supplies	47713	60000	60000	50000	50000	50000
Total			47713	60000	60000	50000	50000	50000
3141		Lands						
	507	Lands	2700000	500000	500000	500000	500000	500000
Total			2700000	500000	500000	500000	500000	500000
Total of Chapter			13875741	13000000	12500000	14000000	14250000	14500000

**Appropriations directed for females and child according to chapter : 8166 Samra Electric Power
Company**

(In JDs)

Description	2023	2024	2025	2026	2027
Females	801,323	888,989	937,628	958,787	981,096
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	20,225,404	19,615,450	20,934,740	21,314,500	21,405,210
Child	15,491,799	15,024,600	16,035,120	16,326,000	16,395,480
Total appropriations directed for females	21,026,727	20,504,439	21,872,368	22,273,287	22,386,306
Total appropriations directed for Child	15,491,799	15,024,600	16,035,120	16,326,000	16,395,480

9141 Program Administration and Support Services**Objective of the program :**

- Developing the procedures of the Company and decision making mechanisms.
- Promoting the efficiency of financial performance and internal control
- Increasing the effectiveness of institutional development, IT, communication and administrative services.
- Improving human resources and capacity building and stimulation.

The strategic objective related to the program :

- Developing staff capacities, upgrading their efficiency, building future leaders and empowering them.
- Strengthening the company's role in community leadership.
- Reducing the environmental footprint according to the plan.
- Sustainability of excellence in operations in accordance with international leading standards in integrated management systems.

Directorates associated with the program :

- Quality and Safety Department.
- Engineering Service.
- Legal unit.
- Internal Audit Service.
- Financial Department.
- Human Resources Service.
- Warehouse Department.
- Information Technology Section.

Services provided by the program :

- Enhancing the institutional environment of the Company.
- Providing support for the Company's different activities.
- Providing the necessary resources and infrastructure for performing businesses.
- Providing transportation means for employees and projects.
- Allocating financial appropriations for all the company's projects.
- Providing necessary legal consultations and services.
- Management of technological and technical assets.

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

- Building an information security system and obtaining ISO 27001 certification.
- Building an integrated electronic system to manage institutional performance and risk management and renew certification of the integrated management system.
- Preparation of detailed plans to follow up the implementation of the strategy and follow-up indicators of the performance of strategic objectives and projects.

The Program's challenges :

- Cost to keep pace in technological development.
- Cyberattacks on the energy sector.

Actions to address challenges and improve services provided:

- Strengthening the company's role in community leadership.
- Reducing the environmental footprint.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (282) staff, including (255) males and (27) females .

Appropriations directed for females and child**(In JDs)**

Description	2023	2024	2025	2026	2027
Females	801,323	888,989	937,628	958,787	981,096
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	13,703,806	13,505,450	14,354,740	14,617,000	14,590,210
Child	10,496,532	10,344,600	10,995,120	11,196,000	11,175,480
Total appropriations directed for females	14,505,129	14,394,439	15,292,368	15,575,787	15,571,306
Total appropriations directed for Child	10,496,532	10,344,600	10,995,120	11,196,000	11,175,480

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Percentage of staff obtained training courses without duplication.	2024	-	-	40%	35%	40%	41%	42%

9141 Program Administration and Support Services**Appropriations 9141 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		37,526,404	38,020,000	37,794,000	40,335,000	41,114,000	41,290,000
601	Administrative and Support Services	37,526,404	38,020,000	37,794,000	40,335,000	41,114,000	41,290,000
Capital Expenditures		0	0	0	0	0	0
Program		0	0	0	0	0	0
Total Program		37,526,404	38,020,000	37,794,000	40,335,000	41,114,000	41,290,000

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

Chapter : 8166 - Samra Electric Power Company

(In JDs)

Program : 9141 - 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	3215945	3423000	3338000	3570000	3677000	3787000
	105	Personal Cost of Living Allowance	1047074	1059000	1012000	1209000	1244000	1281000
	106	Family Cost of Living Allowance	143634	153000	148000	153000	158000	163000
	108	Technical Allowance	547670	599000	587000	619000	638000	657000
	110	Overtime Allowance	198486	400000	400000	425000	425000	425000
	112	Other Allowances	426527	506000	501000	512000	527000	543000
	114	Transport Allowance	109490	120000	120000	130000	132000	134000
	115	Field Visit Allowance	106973	139000	139000	150000	155000	160000
	116	Employees' Bonuses	1595499	1800000	1800000	1925000	1925000	1925000
	001	Employees' bonuses	546782	550000	550000	550000	550000	550000
	011	Additional Salaries	1048717	1250000	1250000	1375000	1375000	1375000
Total			7391298	8199000	8045000	8693000	8881000	9075000
2121		Social Security Contributions						
	301	Social Security	978073	1086000	1050000	1100000	1133000	1172000
Total			978073	1086000	1050000	1100000	1133000	1172000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	22752	25000	24000	25000	26000	27000
	203	Water	14357	15000	15000	16000	16000	16000
	204	Electricity	63185	70000	70000	70000	72000	74000
	205	Fuels	44415	55000	55000	61000	62000	64000
	002	Saloon vehicles	44415	55000	55000	61000	62000	64000
	206	Maintenance of Machines, furniture and accessories	3497345	3800000	3800000	4350000	5200000	5300000
	207	Maintenance of vehicles, equipment and accessories	29927	35000	30000	30000	30000	30000
	208	Repair and maintenance of buildings and accessories	98037	90000	90000	100000	100000	100000
	209	Stationery, Publications and Office Supplies	13012	15000	15000	17000	18000	19000
	211	Cleaning services and supplies including cleaning contracts	199688	200000	200000	205000	205000	205000
	212	Insurance	3161831	3100000	3100000	3125000	3125000	3125000
	213	Official Travel Missions	10934	20000	15000	15000	15000	15000
	214	Goods and services expenses	9252009	9478000	9463000	10222000	10476000	10836000
	001	Events and hospitality	13049	15000	15000	15000	15000	15000
	006	Medical treatments	30921	33000	33000	36000	36000	36000
	008	Advertisements and subscriptions	19323	20000	20000	25000	25000	25000
	010	Fees and Commissions	796302	715000	715000	900000	1000000	1100000
	013	Services, security and guarding contracts	460648	530000	530000	740000	750000	760000
	017	Sport tournaments, festivals and national celebrations expenditures	14966	15000	15000	15000	15000	15000
	028	Professional services expenditures	39549	40000	40000	26000	40000	40000
	060	Conferences and lectures	3982	5000	5000	5000	5000	5000
	099	Income tax	7806061	8000000	8000000	8370000	8500000	8750000
	101	Computerization and Internet expenditures	67208	70000	70000	70000	70000	70000
	102	Local community service	0	35000	20000	20000	20000	20000
Total			16407492	16903000	16877000	18236000	19345000	19811000
24		Interests						
2411		Foreign Interests						
	307	Foreign Interests	11810655	10798000	10798000	11212000	10651000	10118000
	001	Foreign loans interests	11810655	10798000	10798000	11212000	10651000	10118000
Total			11810655	10798000	10798000	11212000	10651000	10118000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	858214	910000	910000	980000	990000	1000000
	014	Saving Fund contribution	498773	500000	500000	560000	565000	570000
	016	Health insurance contributions	359441	410000	410000	420000	425000	430000
	303	Scientific scholarships and training courses	39864	40000	40000	40000	40000	40000
	305	Non-Employees' Bonuses	40808	84000	74000	74000	74000	74000
	006	Bonuses for the members of board of directors	30301	54000	54000	54000	54000	54000
	012	Bonuses of engineers and geologists	10507	30000	20000	20000	20000	20000
Total			938886	1034000	1024000	1094000	1104000	1114000
Total of Activity			37526404	38020000	37794000	40335000	41114000	41290000
Total of Program			37526404	38020000	37794000	40335000	41114000	41290000
Total of Chapter			37526404	38020000	37794000	40335000	41114000	41290000

9142 Program Operation and Generation**Objective of the program :**

- Sustaining the generating and operational processes and maintenance required to supply the network with electric power.

The strategic objective related to the program :

- Increasing operating profits annually.
- The generation of electricity with a high degree of reliability, efficiency and availability in accordance with the requirements of the stakeholders.
- Increasing the satisfaction of the stakeholders annually.

Directorates associated with the program :

- Quality and Safety Department.
- Engineering Department.
- Quality and Safety Department
- Mechanical Maintenance Department.
- Electrical Maintenance Department.
- Operation and chemistry Department.
- Arbitration Department.
- Rehab Station Department.
- Al-Risha Station Department.

Services provided by the program :

- Electrical power generation.
- Maintaining the work of the Company and realizing profits.

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

- Reduction of maintenance and operating expenses (development of long-term agreements LTSA and search for new key suppliers through study of future partnerships).
- Increasing the amount of water supplied by the Water Authority and studying the rehabilitation and restoration of artesian wells at the Samra station.
- Planning and implementation of preventive maintenance.
- Building energy management system and obtaining ISO ISO50001 certification.

The Program's challenges :

- Regional disturbances resulting from the surrounding political circumstances and Jordan's asylum issue.
- High frequency of stop and run in Cyclic Operation stations.
- High rates of inflation and interest ratios.

Actions to address challenges and improve services provided:

- Reducing operational costs and improving asset efficiency and cost control.
- Developing the digital working environment and managing technical projects.
- Preparation of a project to increase production efficiency using Fogging System.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (178) staff, including (178) males and (0) females .

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	6,521,598	6,110,000	6,580,000	6,697,500	6,815,000
Child	4,995,267	4,680,000	5,040,000	5,130,000	5,220,000
Total appropriations directed for females	6,521,598	6,110,000	6,580,000	6,697,500	6,815,000
Total appropriations directed for Child	4,995,267	4,680,000	5,040,000	5,130,000	5,220,000

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Operating profit (million JDs).	2023	44.7	44.7	40.5	40	41	41.5	42

Chapter 8166 - Samra Electric Power Company

9142 Program Operation and Generation

Appropriations 9142 Program Operation and Generation 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		13,875,741	13,000,000	12,500,000	14,000,000	14,250,000	14,500,000
005	Sustaining generation stations	11,175,741	12,500,000	12,000,000	13,500,000	13,750,000	14,000,000
007	Adding the fourth steam unit	0	500,000	500,000	500,000	500,000	500,000
008	Rehab station	2,700,000	0	0	0	0	0
Program		13,875,741	13,000,000	12,500,000	14,000,000	14,250,000	14,500,000
Total Program		13,875,741	13,000,000	12,500,000	14,000,000	14,250,000	14,500,000

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

Chapter : 8166 Samra Electric Power Company

(In JDs)

Program : 9142 Operation and Generation								
Project : 005 Sustaining generation stations								
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						
	510	Buildings and facilities repair and maintenance						
	013	Maintenance and modernization of stations	10805894	12180000	11680000	13240000	13490000	13740000
		Total of Item	10805894	12180000	11680000	13240000	13490000	13740000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	193454	250000	250000	200000	200000	200000
	009	Laboratories and Measurement Devices	49180	10000	10000	10000	10000	10000
		Total of Item	242634	260000	260000	210000	210000	210000
	506	Vehicles and Equipment						
	001	Saloon cars	79500	0	0	0	0	0
		Total of Item	79500	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	017	Manual tools	29520	30000	30000	30000	30000	30000
	019	Spare parts supplies	18193	30000	30000	20000	20000	20000
		Total of Item	47713	60000	60000	50000	50000	50000
		Total of Project	11175741	12500000	12000000	13500000	13750000	14000000
Project : 007 Adding the fourth steam unit								
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						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	500000	500000	500000	500000	500000
		Total of Item	0	500000	500000	500000	500000	500000
		Total of Project	0	500000	500000	500000	500000	500000
Project : 008 Rehab station								
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						
3141		Lands						
	507	Lands						
	002	Purchasing buildings	2700000	0	0	0	0	0
		Total of Item	2700000	0	0	0	0	0
		Total of Project	2700000	0	0	0	0	0
		Total of Program	13875741	13000000	12500000	14000000	14250000	14500000