

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 2026 - 2028 :

First Priority :

- Realizing financial sustainability.

Key procedures to achieve the first priority :

- Completing the development of the Sheikh Sabah Liquefied Natural Gas (LNG) port.
- Completing 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.
- Organizing purchasing operations by issuing the Government Procurement Bylaw Guide 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 smart grid implementation procedures.
- Completing Al-Risha conversion station installations 400/132/33 K.V and transport line.
- Constructing the first part of the second phase of the Ramah transfer station (Palestinian connection).
- Updating the plan to rebuild the electrical system to restore it in the event of a comprehensive shutdown.
- Completing the establishment of a secondary control center and updating the current center to be secondary to the current center.
- Completing 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.
- Strengthening electrical connectivity with neighboring countries.
- 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.
- Completing the project for the development of the Fogging System at Electric Power Company.
- Strengthening partnerships by developing a solar energy project with the project company with a capacity of 50 m.Watt.
- Strengthening the network through 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 updating 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 :

- Implementing a project to automate data and work related to the electrical system to access the actual application of automated systems for fault reports, alarms, readiness, and electrical system indicators.
- 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 implementing the requirements for obtaining the ISO 21001 certificate.
- Establishing 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.
- 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.
- Digitizing the protection system by replacing the 400 and 132K protection relays. In a station that converts southern Amman and Aqaba into modern digital relays.
- Starting by creating an integrated risk management system ISO 31000 Risk Management Initiative.
- Application of ISO21001 specification for integrated management system.
- Establishment of an initial cybersecurity programme.
- Development of a manual for the accounting policies of the National Electric Power Company and employees' funds.
- The project to automate bills for electricity purchases.
- Data protection through two-factor 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.

The National objectives that the Ministry / Department contributes to achieving :

- 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).

The most important issues and challenges facing 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.
- How to develop institutional work and achieve leadership and innovation.

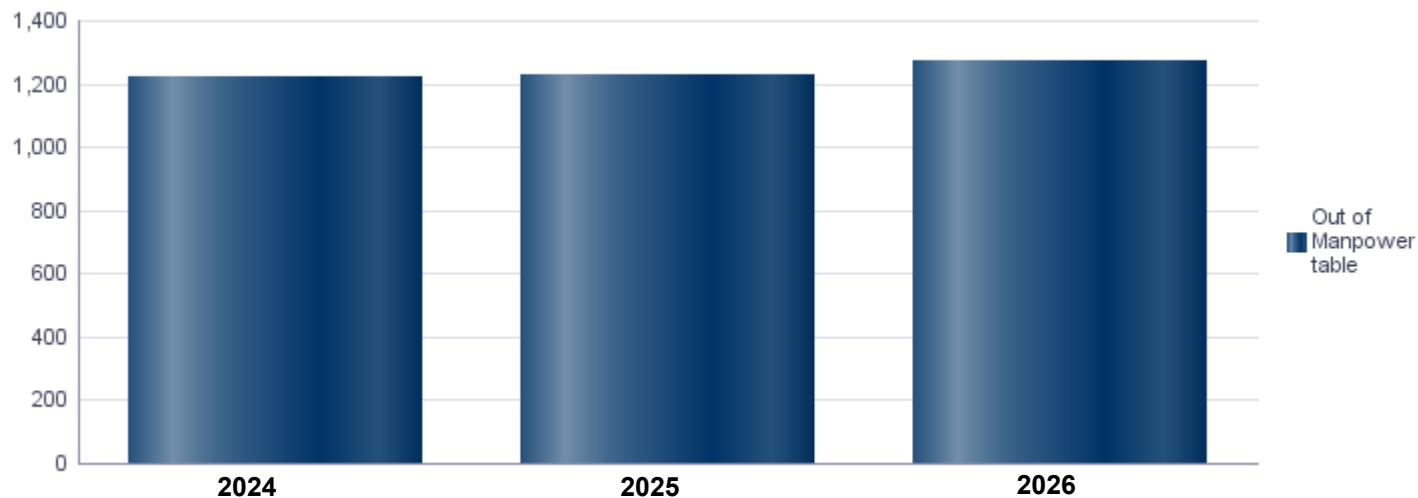
Chapter : 8155 National Electric Power Company

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		
				2024	2025	2025	2026	2027	2028
1 - Safe, sustainable and economic operation of the electrical system.	1 Percentage of availability of transport network.	2022	99.94%	99.92%	99.96%	99.9%	99.96%	99.96%	99.96%
2 - Developing the institutional work and automation of processes.	1 Repeated accidents rate for each 200000 working hour.	2022	3.4	1.69	2.9	2.62	2.9	2.8	2.8
3 - Optimal utilization of the material resources.	1 Percentage of energy exporting to neighbouring countries.	2022	0.94%	1.2%	2.1%	1.65%	2.1%	2.2%	2.3%
4 - Optimal utilization of the human resources and capacity building.	1 Productivity for each employee.	2022	16.2	18.2	16.8	12.7	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	2024			2025			Preliminary 2026		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Out of Manpower table	Jobs of the Company	1069	148	1217	1073	152	1225	1107	158	1265
Total Cost of Salaries		21804408	3088789	24893197	23524540	3332460	26857000	24575642	3481358	28057000



Most notable information about the Ministry/Department/Unit

No.	Description
1	The Company operates the national transmission network (voltage 132 and 400 kV) that connects power plants to load centers and various regions in the Kingdom.
2	The Company is implementing electrical interconnection projects with Egypt, Iraq, and Palestine to increase accreditation and export/import.
3	The Company is building major transfer stations, expanding transmission lines, providing preventive maintenance, and renovating infrastructure.

Chapter : 8155 National Electric Power Company

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
8921	601	Administrative and Support Services	266524809	322655000	321302000	370675000	386706000	451079000
		Total of Program	266524809	322655000	321302000	370675000	386706000	451079000
		Total	266524809	322655000	321302000	370675000	386706000	451079000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
8922	003	Civil works	3260877	7626000	7626000	9350000	9000000	9000000
	007	Communications and Control	349614	2125000	500000	500000	250000	0
	195	Transformation stations works	14660934	10250000	10250000	13000000	14000000	14000000
	196	Transportation lines works	13056400	12500000	12500000	13000000	14500000	14500000
	198	Green Corridor	261374	2565000	2565000	415000	0	0
	199	Ar-Rishah transformation station (400/132/32) kv Link with Iraq	8257892	2860000	1134000	5966000	0	0
	200	Operating systems	0	900000	500000	500000	450000	400000
	201	Expansion of 400KV switch station for Saudi Connectivity Purposes.	0	2000000	1000000	3000000	4000000	4500000
		Total of Program	39847091	40826000	36075000	45731000	42200000	42400000
		Total	39847091	40826000	36075000	45731000	42200000	42400000

**Overall Summary of Expenditures for Chapter 8155- National Electric Power Company
for the Years 2024 - 2028**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2026 and re- estimated 2025	Indicative	
	2024	2025	2025	2026		2027	2028
Current Expenditure	266,524,809	322,655,000	321,302,000	370,675,000	49,373,000	386,706,000	451,079,000
Capital Expenditure	39,847,091	40,826,000	36,075,000	45,731,000	9,656,000	42,200,000	42,400,000
Total current and capital expenditure	306,371,900	363,481,000	357,377,000	416,406,000	59,029,000	428,906,000	493,479,000

Most notable differences between estimated appropriations for 2026 and re-estimated for 2025

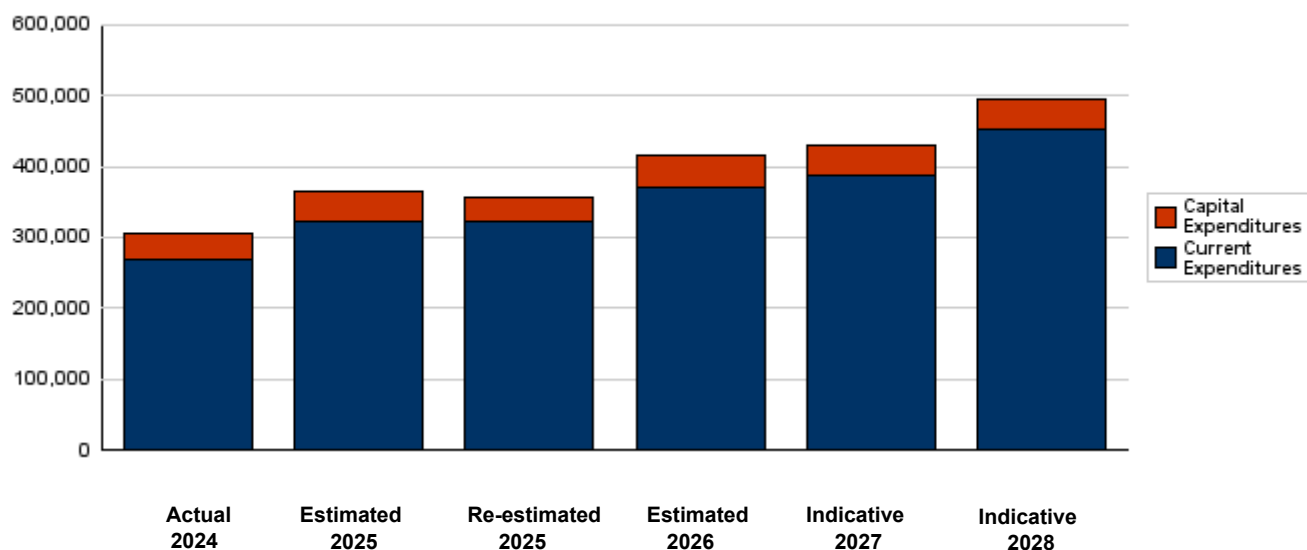
Current expenditure :

- Compensation of employees group increased by about (2.4) million JDs. This increase came as a result of the natural increase in salaries and the allocation of allocations for vacancies and new developments available to the Company that will be appointed in 2026, in addition to the increase resulting from the labor agreement for workers in the electricity sector.
- Operating expenditures allocations increased by (565) thousand JDs. This increase came as a result of an increase in the item of fees and commissions by about (600) thousand JDs, the item of judicial compensation by (300) thousand JDs, the item of consulting services and experts by (200) thousand JDs, and the item of service, security and guarding contracts by (130) thousand JDs on the one hand, and a decrease in the item of fees and licenses by (475) thousand JDs, and the item of maintenance of machinery, furniture and their supplies by (400) thousand JDs on the other hand.
- Allocations for other expenditures increased by about (46.4) million JDs. This increase came mainly as a result of the increase in the internal loan interest item by about (48.4) million JDs on the one hand, and the decrease in the retirement and compensation item by about (1.7) million JDs on the other hand.

Capital expenditure :

- Capital expenditures allocations increased by about (9.7) million JDs. This increase came mainly as a result of the increase in allocations for the Al-Risha Transfer Station Project by about (4.8) million JDs, the Transfer Station Works Project by about (2.8) million JDs, the Key Station Expansion Project for Saudi Interconnection Purposes by about (2) million JDs, the Civil Works Project by about (1.7) million JDs, and the Transport Lines Works Project by about (500) thousand JDs On the one hand, allocations for the Green Corridor Project decreased by about (2.1) million JDs on the other hand.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2024 - 2028



Budget Summary

Chapter : 8155 National Electric Power Company

(In JDs)

Description		Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
Revenues							
131	Foreign Grants	8589173	3110000	1134000	5966000	0	0
142	Revenues of Selling Goods and Services	-190799752	-120341000	-123292000	23158000	-14172000	-30726000
Total Revenues		-182210579	-117231000	-122158000	29124000	-14172000	-30726000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	21870965	23580000	22544000	24592000	25161000	25747000
212	Social Security Contributions	3022232	3277000	3120000	3465000	3585000	3700000
221	Use of Goods and Services	20802693	27485000	27375000	27940000	27795000	28106000
241	Foreign Interests	8324000	8934000	8934000	8463000	8430000	8043000
242	Domestic Interests	208926777	253800000	253800000	302171000	317636000	381329000
271	Pension and Compensations	667909	2275000	2275000	590000	595000	600000
282	Other Miscellaneous Expenditures	2769037	3104000	3104000	3254000	3304000	3354000
311	Fixed Assets	141196	200000	150000	200000	200000	200000
Total Current Expenditures		266524809	322655000	321302000	370675000	386706000	451079000
B - Capital Expenditures							
202001	Capital - Domestic Funding	21730199	27716000	24941000	32415000	41550000	42400000
203	Capital - Foreign Loans	10000000	10000000	10000000	7350000	650000	0
204	Capital - Grants	8116892	3110000	1134000	5966000	0	0
Total Capital Expenditures		39847091	40826000	36075000	45731000	42200000	42400000
Total Expenditures		306371900	363481000	357377000	416406000	428906000	493479000
Deficit \ Surplus before Financing		-488582479	-480712000	-479535000	-387282000	-443078000	-524205000
FINANCING BUDGET							
A - Uses							
5111001	Repayment of Due Domestic Loans Installments	516184000	863430000	863430000	1585473000	424132000	459028000
5111002	Repayment of Due Foreign Loans Installments	30157000	32042000	32042000	31676000	31551000	17351000
5113001	Repayment of deficit before financing	488582479	480712000	479535000	387282000	443078000	524205000
5119007	Reserves for Liabilities Repayment	1953000	0	0	0	0	0
5119008	Repayment of Liabilities	30428521	0	0	0	0	0
5119010	Housing Loans Given for Employees	90000	250000	250000	500000	500000	500000
Total Uses		1067395000	1376434000	1375257000	2004931000	899261000	1001084000
B - Sources							
4111001	Foreign Loans to Finance Capital Projects	10000000	10000000	10000000	7350000	650000	0
4111002	Domestic Loans Withdrawals	1057000000	1366434000	1363304000	1997581000	898611000	1001084000
4119004	Usage of reserves for liabilities repayment	395000	0	1953000	0	0	0
Total Sources		1067395000	1376434000	1375257000	2004931000	899261000	1001084000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter : 8155 National Electric Power Company

(In JDs)

Group No.	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
1313		Miscellaneous Grants to Government Units						
	001	Miscellaneous grants to government units						
	001	Grants	8589173	3110000	1134000	5966000	0	0
		Total of Item	8589173	3110000	1134000	5966000	0	0
		Total	8589173	3110000	1134000	5966000	0	0
1421		Sales of Market Governmental Units						
	048	Current Revenues for the National Electric Power Company						
	001	Net revenues resulting from selling electricity	-217990198	-175222000	-157163000	-18503000	-57129000	-74856000
	002	Subscribers' contributions	2532251	15295000	939000	10782000	14384000	15291000
	006	Allowance for reducing electrical tariff of medium and small industries	0	10000000	10000000	0	0	0
	999	Miscellaneous Revenues	24658195	29586000	22932000	30879000	28573000	28839000
		Total of Item	-190799752	-120341000	-123292000	23158000	-14172000	-30726000
		Total	-190799752	-120341000	-123292000	23158000	-14172000	-30726000
		Total Revenues	-182210579	-117231000	-122158000	29124000	-14172000	-30726000

Overall Summary of Current Expenditures for the Years 2024 - 2028

Chapter : 8155 National Electric Power Company

(In JDs)

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	12759227	13450000	13022000	13683000	14093000	14516000
	105	Personal Cost of Living Allowance	3053998	3900000	3365000	3600000	3711000	3825000
	106	Family Cost of Living Allowance	498608	450000	391000	393000	400000	412000
	107	Basic Allowance	67614	70000	66000	66000	71000	73000
	110	Overtime Allowance	772007	875000	875000	1100000	1100000	1100000
	112	Other Allowances	954720	815000	805000	949000	977000	1003000
	113	Transportation Allowance	405439	430000	430000	475000	476000	477000
	114	Transport Allowance	15000	15000	15000	15000	16000	17000
	115	Field Visit Allowance	100000	200000	200000	211000	217000	224000
	116	Employees' Bonuses	3244352	3375000	3375000	4100000	4100000	4100000
		Total	21870965	23580000	22544000	24592000	25161000	25747000
2121		Social Security Contributions						
	301	Social Security	3022232	3277000	3120000	3465000	3585000	3700000
		Total	3022232	3277000	3120000	3465000	3585000	3700000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	36220	60000	50000	50000	50000	50000
	202	Telecommunications Services	69750	80000	80000	80000	80000	80000
	203	Water	36032	50000	50000	50000	50000	50000
	204	Electricity	218973	300000	250000	250000	255000	260000
	205	Fuels	24482	30000	30000	30000	32000	34000
	206	Maintenance of Machines, furniture and acces	3078704	3830000	3800000	3400000	3445000	3490000
	207	Maintenance of vehicles, equipment and acces	460349	450000	440000	450000	455000	460000
	208	Repair and maintenance of buildings and acce	150739	250000	240000	250000	250000	250000
	209	Stationery,Publications and Office Supplies	13751	35000	35000	35000	35000	35000
	210	Substances and raw materials (medicines, clo	60980	50000	50000	100000	100000	100000
	211	Cleaning services and supplies including clea	218139	250000	250000	280000	280000	280000
	212	Insurance	1124616	1500000	1500000	1535000	1535000	1535000
	213	Official Travel Missions	148939	160000	160000	160000	160000	160000
	214	Goods and services expenses	15161019	20440000	20440000	21270000	21068000	21322000
		Total	20802693	27485000	27375000	27940000	27795000	28106000
24		Interests						
2411		Foreign Interests						
	307	Foreign Interests	8324000	8934000	8934000	8463000	8430000	8043000
		Total	8324000	8934000	8934000	8463000	8430000	8043000
2421		Domestic Interests						
	317	Domestic Interests	208926777	253800000	253800000	302171000	317636000	381329000
		Total	208926777	253800000	253800000	302171000	317636000	381329000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	667909	2275000	2275000	590000	595000	600000
		Total	667909	2275000	2275000	590000	595000	600000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2669305	3000000	3000000	3125000	3175000	3225000
	303	Scientific scholarships and training courses	48249	50000	50000	75000	75000	75000
	305	Non-Employees' Bonuses	51483	54000	54000	54000	54000	54000
		Total	2769037	3104000	3104000	3254000	3304000	3354000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	141196	200000	150000	200000	200000	200000

Overall Summary of Current Expenditures for the Years 2024 - 2028

Chapter : 8155 National Electric Power Company

(In JDs)

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
Total			141196	200000	150000	200000	200000	200000
Total of Chapter			266524809	322655000	321302000	370675000	386706000	451079000

Overall Summary of Capital Expenditures for the Years 2024 - 2028

Chapter : 8155 National Electric Power Company

(In JDs)

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	9444614	6765000	4740000	1700000	1400000	1100000
Total			9444614	6765000	4740000	1700000	1400000	1100000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	29531364	31675000	28949000	42461000	40230000	40730000
Total			29531364	31675000	28949000	42461000	40230000	40730000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	257742	511000	511000	520000	520000	520000
	506	Vehicles and Equipment	590000	1825000	1825000	1000000	0	0
Total			847742	2336000	2336000	1520000	520000	520000
3122		Inventories						
	503	Materials and supplies	23371	50000	50000	50000	50000	50000
Total			23371	50000	50000	50000	50000	50000
Total of Chapter			39847091	40826000	36075000	45731000	42200000	42400000

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

(In JDs)

Description	2024	2025	2026	2027	2028
Females	3,088,789	3,332,460	3,481,358	3,566,851	3,653,832
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	132,294,990	158,213,280	182,524,030	188,075,200	218,095,040
Child	101,332,333	121,184,640	139,805,640	144,057,600	167,051,520
Total appropriations directed for females	135,383,779	161,545,740	186,005,388	191,642,051	221,748,872
Total appropriations directed for Child	101,332,333	121,184,640	139,805,640	144,057,600	167,051,520

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 automation of processes.
- Optimal utilization of the human resources and capacity building.

Directorates associated with the program :

- Institutional Development Department.
- Financial management.
- Financial Affairs Department
- Technical support services management.
- Legal Department.
- Internal Audit Department.
- Department of the Director General's Office.

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 (2026 -2028):

- Development of a career replacement plan.
- Reviewing and updating the functions and duties of all administrative units in the company.
- Reviewing, updating and approving 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.
- Weakness in human resources bylaws (poor distribution of employees, poor training and poor skills development, human resources bylaws need development).

Actions to address challenges and improve services provided:

- Reviewing and continuous updating of human resources Bylaws.
- Strengthening the institutional culture which support 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 2025 estimated with (1225) staff, including (1073) males and (152) females .

Appropriations directed for females and child

(In JDs)

Description	2024	2025	2026	2027	2028
Females	3,088,789	3,332,460	3,481,358	3,566,851	3,653,832
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	113,566,858	139,025,060	161,030,460	168,241,200	198,167,040
Child	86,987,380	106,487,280	123,342,480	128,865,600	151,787,520
Total appropriations directed for females	116,655,647	142,357,520	164,511,818	171,808,051	201,820,872
Total appropriations directed for Child	86,987,380	106,487,280	123,342,480	128,865,600	151,787,520

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Productivity for each employee	2022	16.2	18.2	16.8	12.7	16.8	16.9	16.9

Appropriations 8921 Program Administration and Support Services Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
Current Expenditures	266,524,809	322,655,000	321,302,000	370,675,000	386,706,000	451,079,000
601 Administrative and Support Services	266,524,809	322,655,000	321,302,000	370,675,000	386,706,000	451,079,000
Capital Expenditures	0	0	0	0	0	0

Chapter 8155 - National Electric Power Company

8921 Program Administration and Support Services

Appropriations 8921 Program Administration and Support Services Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
Program	0	0	0	0	0	0
Total Program	266,524,809	322,655,000	321,302,000	370,675,000	386,706,000	451,079,000

Current Expenditures According to Program and Activities for the Years 2024 - 2028

Chapter : 8155 - National Electric Power Company

(In JDs)

Program : 8921 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	12759227	13450000	13022000	13683000	14093000	14516000
	105	Personal Cost of Living Allowance	3053998	3900000	3365000	3600000	3711000	3825000
	106	Family Cost of Living Allowance	498608	450000	391000	393000	400000	412000
	107	Basic Allowance	67614	70000	66000	66000	71000	73000
	110	Overtime Allowance	772007	875000	875000	1100000	1100000	1100000
	112	Other Allowances	954720	815000	805000	949000	977000	1003000
	113	Transportation Allowance	405439	430000	430000	475000	476000	477000
	114	Transport Allowance	15000	15000	15000	15000	16000	17000
	115	Field Visit Allowance	100000	200000	200000	211000	217000	224000
	116	Employees' Bonuses	3244352	3375000	3375000	4100000	4100000	4100000
	001	Employees' bonuses	105404	150000	150000	100000	100000	100000
	011	Additional Salaries	3138948	3225000	3225000	4000000	4000000	4000000
		Total	21870965	23580000	22544000	24592000	25161000	25747000
2121		Social Security Contributions						
	301	Social Security	3022232	3277000	3120000	3465000	3585000	3700000
		Total	3022232	3277000	3120000	3465000	3585000	3700000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	36220	60000	50000	50000	50000	50000
	202	Telecommunications Services	69750	80000	80000	80000	80000	80000
	203	Water	36032	50000	50000	50000	50000	50000
	204	Electricity	218973	300000	250000	250000	255000	260000
	205	Fuels	24482	30000	30000	30000	32000	34000
	001	Heating	10000	10000	10000	10000	10000	10000
	002	Saloon vehicles	10000	10000	10000	10000	11000	12000
	003	Transport vehicles and heavy equipment	4482	10000	10000	10000	11000	12000
	206	Maintenance of Machines, furniture and accessories	3078704	3830000	3800000	3400000	3445000	3490000
	207	Maintenance of vehicles, equipment and accessories	460349	450000	440000	450000	455000	460000
	208	Repair and maintenance of buildings and accessories	150739	250000	240000	250000	250000	250000
	209	Stationery, Publications and Office Supplies	13751	35000	35000	35000	35000	35000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	60980	50000	50000	100000	100000	100000
	211	Cleaning services and supplies including cleaning contracts	218139	250000	250000	280000	280000	280000
	212	Insurance	1124616	1500000	1500000	1535000	1535000	1535000
	213	Official Travel Missions	148939	160000	160000	160000	160000	160000
	214	Goods and services expenses	15161019	20440000	20440000	21270000	21068000	21322000
	001	Events and hospitality	47623	50000	50000	75000	75000	75000
	010	Fees and Commissions	2151522	2235000	2235000	2845000	2493000	2597000
	013	Services, security and guarding contracts	1698264	1750000	1750000	1880000	1880000	1880000
	014	Shipment and clearance fees	12368	10000	10000	10000	10000	10000
	028	Professional services expenditures	166270	200000	200000	150000	150000	150000
	032	Renting vehicles and trucks	109980	90000	90000	90000	90000	90000
	058	Judicial compensations	9500000	14100000	14100000	14400000	14500000	14600000
	082	Subscriptions	120865	125000	125000	150000	150000	150000
	083	Banking expenses	10000	10000	10000	50000	50000	50000
	084	Fees and licenses	42893	545000	545000	70000	70000	70000
	096	Consultation and experts services	595988	1200000	1200000	1400000	1450000	1500000
	108	Cases and fees	93289	50000	50000	50000	50000	50000
	121	Administrative expenses	89994	75000	75000	100000	100000	100000
	167	Labor settlements	521963	0	0	0	0	0
		Total	20802693	27485000	27375000	27940000	27795000	28106000
24		Interests						
2411		Foreign Interests						
	307	Foreign Interests	8324000	8934000	8934000	8463000	8430000	8043000
	001	Foreign loans interests	8324000	8934000	8934000	8463000	8430000	8043000
		Total	8324000	8934000	8934000	8463000	8430000	8043000
2421		Domestic Interests						
	317	Domestic Interests	208926777	253800000	253800000	302171000	317636000	381329000
	001	Domestic loans interests	208926777	253800000	253800000	302171000	317636000	381329000
		Total	208926777	253800000	253800000	302171000	317636000	381329000

Current Expenditures According to Program and Activities for the Years 2024 - 2028

Chapter : 8155 - National Electric Power Company

(In JDs)

Program : 8921 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	667909	2275000	2275000	590000	595000	600000
		Total	667909	2275000	2275000	590000	595000	600000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2669305	3000000	3000000	3125000	3175000	3225000
		014 Saving Fund contribution	1469315	1750000	1750000	1850000	1875000	1900000
		016 Health insurance contributions	1199990	1250000	1250000	1275000	1300000	1325000
	303	Scientific scholarships and training courses	48249	50000	50000	75000	75000	75000
	305	Non-Employees' Bonuses	51483	54000	54000	54000	54000	54000
		006 Bonuses for the members of board of directors	51483	54000	54000	54000	54000	54000
		Total	2769037	3104000	3104000	3254000	3304000	3354000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	141196	200000	150000	200000	200000	200000
		004 Software Licenses	141196	200000	150000	200000	200000	200000
		Total	141196	200000	150000	200000	200000	200000
		Total of Activity	266524809	322655000	321302000	370675000	386706000	451079000
		Total of Program	266524809	322655000	321302000	370675000	386706000	451079000
		Total of Chapter	266524809	322655000	321302000	370675000	386706000	451079000

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.
- Optimal utilization of the material resources.
- Strengthening partnerships and community service.

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 (2026 -2028):

- Electrification of the Alrishah conversion station 400/132/33 K.F.
- Implementing the project to establish the first part of the second phase of the Al Ramah transfer station (Palestinian connection).
- Updating the plan to rebuild the electrical system to restore it in the event of a comprehensive shutdown.
- Create a secondary control center and update the current center.
- Completion of the project to develop the fogging system at Al Samra Electricity Generation Company.
- Developing a solar energy project with the project company with a capacity of 50 m.Watt.
- Electrification of the North Conversion Station.
- Modernizing the national electrical grid for effective monitoring of the electrical system.

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	2024	2025	2026	2027	2028
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	18,728,133	19,188,220	21,493,570	19,834,000	19,928,000
Child	14,344,953	14,697,360	16,463,160	15,192,000	15,264,000
Total appropriations directed for females	18,728,133	19,188,220	21,493,570	19,834,000	19,928,000
Total appropriations directed for Child	14,344,953	14,697,360	16,463,160	15,192,000	15,264,000

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2025	2026	2027
1 Percentage of energy exported to the neighbouring countries	2022	0.94%	1.2%	2.1%	1.65%	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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		39,847,091	40,826,000	36,075,000	45,731,000	42,200,000	42,400,000
003	Civil works	3,260,877	7,626,000	7,626,000	9,350,000	9,000,000	9,000,000
007	Communications and Control	349,614	2,125,000	500,000	500,000	250,000	0
195	Transformation stations works	14,660,934	10,250,000	10,250,000	13,000,000	14,000,000	14,000,000
196	Transportation lines works	13,056,400	12,500,000	12,500,000	13,000,000	14,500,000	14,500,000
198	Green Corridor	261,374	2,565,000	2,565,000	415,000	0	0
199	Ar-Rishah transformation station (400/132/32) kv Link with Iraq	8,257,892	2,860,000	1,134,000	5,966,000	0	0
200	Operating systems	0	900,000	500,000	500,000	450,000	400,000
201	Expansion of 400KV switch station for Saudi Connectivity Purposes.	0	2,000,000	1,000,000	3,000,000	4,000,000	4,500,000
Program		21,730,199	27,716,000	24,941,000	32,415,000	41,550,000	42,400,000
Program / Loans		10,000,000	10,000,000	10,000,000	7,350,000	650,000	0
Program / Grants		8,116,892	3,110,000	1,134,000	5,966,000	0	0
Total Program		39,847,091	40,826,000	36,075,000	45,731,000	42,200,000	42,400,000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8155 National Electric Power Company

(In JDs)

Program : 8922 Supply

Project : 003 Civil works

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	50000	400000	400000	400000	400000	400000
	109	Computer network expansions	45000	340000	340000	300000	300000	300000
		Total of Item	95000	740000	740000	700000	700000	700000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	051	Civil works for transformation stations	839764	1500000	1500000	4730000	7730000	7730000
		Total of Item	839764	1500000	1500000	4730000	7730000	7730000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	90727	110000	110000	100000	100000	100000
	003	Office supplies and equipment	6303	10000	10000	15000	15000	15000
	019	Communications devices	1812	6000	6000	5000	5000	5000
	034	Test devices	147900	185000	185000	150000	150000	150000
	078	Main Servers and Computer Networks	11000	200000	200000	250000	250000	250000
		Total of Item	257742	511000	511000	520000	520000	520000
	506	Vehicles and Equipment						
	001	Saloon cars	50000	100000	100000	0	0	0
	003	Pick-up vehicles	205000	735000	735000	250000	0	0
	005	Medium-size passenger buses	35000	40000	40000	100000	0	0
	014	Heavy equipment	300000	682000	682000	0	0	0
	015	Cranes	0	200000	200000	150000	0	0
	020	Mechanism of washing electric system insulators	0	68000	68000	500000	0	0
		Total of Item	590000	1825000	1825000	1000000	0	0
3122		Inventories						
	503	Materials and supplies						
	017	Manual tools	23371	50000	50000	50000	50000	50000
		Total of Item	23371	50000	50000	50000	50000	50000
Source Of Fund : 203014 European Investment Bank								
Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	051	Civil works for transformation stations	1455000	3000000	3000000	2350000	0	0
		Total of Item	1455000	3000000	3000000	2350000	0	0
		Total of Project \ Loans	1455000	3000000	3000000	2350000	0	0
		Total of Project	3260877	7626000	7626000	9350000	9000000	9000000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8155 National Electric Power Company

(In JDs)

Program : 8922 Supply

Project : 007 Communications and Control

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	76614	2125000	500000	500000	250000	0
		Total of Item	76614	2125000	500000	500000	250000	0

Source Of Fund : 203014 European Investment Bank

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	273000	0	0	0	0	0
		Total of Item	273000	0	0	0	0	0
		Total of Project	349614	2125000	500000	500000	250000	0

Project : 195 Transformation stations works

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	6388934	3250000	3250000	8000000	13350000	14000000
		Total of Item	6388934	3250000	3250000	8000000	13350000	14000000

Source Of Fund : 203014 European Investment Bank

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	8272000	7000000	7000000	5000000	650000	0
		Total of Item	8272000	7000000	7000000	5000000	650000	0
		Total of Project \ Loans	8272000	7000000	7000000	5000000	650000	0
		Total of Project	14660934	10250000	10250000	13000000	14000000	14000000

Project : 196 Transportation lines works

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	025	Cases and compensations fees	9000000	3000000	3000000	0	0	0
		Total of Item	9000000	3000000	3000000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	4056400	9500000	9500000	13000000	14500000	14500000
		Total of Item	4056400	9500000	9500000	13000000	14500000	14500000
		Total of Project	13056400	12500000	12500000	13000000	14500000	14500000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8155 National Electric Power Company

(In JDs)

Program : 8922 Supply

Project : 198 Green Corridor

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	261374	2565000	2565000	415000	0	0
		Total of Item	261374	2565000	2565000	415000	0	0
		Total of Project	261374	2565000	2565000	415000	0	0

Project : 199 Ar-Rishah transformation station (400/132/32) kv Link with Iraq

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	141000	0	0	0	0	0
		Total of Item	141000	0	0	0	0	0

Source Of Fund : 204001 American Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	8116892	2860000	1134000	5966000	0	0
		Total of Item	8116892	2860000	1134000	5966000	0	0
		Total of Project \ Funds	8116892	2860000	1134000	5966000	0	0
		Total of Project	8257892	2860000	1134000	5966000	0	0

Project : 200 Operating systems

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	650000	500000	500000	450000	400000
		Total of Item	0	650000	500000	500000	450000	400000

Source Of Fund : 204001 American Grant

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	250000	0	0	0	0
		Total of Item	0	250000	0	0	0	0
		Total of Project \ Funds	0	250000	0	0	0	0
		Total of Project	0	900000	500000	500000	450000	400000

Capital Expenditures According to Program and Projects for the Years 2024 - 2028

Chapter : 8155 National Electric Power Company

(In JDs)

Program : 8922 Supply

Project : 201 Expansion of 400KV switch station for Saudi Connectivity Purposes.

Source Of Fund : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	2000000	1000000	3000000	4000000	4500000
		Total of Item	0	2000000	1000000	3000000	4000000	4500000
		Total of Project	0	2000000	1000000	3000000	4000000	4500000
		Total of Program	39847091	40826000	36075000	45731000	42200000	42400000
		Total of Chapter	21730199	27716000	24941000	32415000	41550000	42400000
		Total of Chapter \ Loans	10000000	10000000	10000000	7350000	650000	0
		Total of Chapter \ Funds	8116892	3110000	1134000	5966000	0	0
		Total of Chapter	39847091	40826000	36075000	45731000	42200000	42400000