

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 : 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 2026 - 2028 :

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 :

- Obtaining 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.
- Implementing the social responsibility plan for 2026.
- Implementing environmental footprint reduction for 2026.

Third Priority Outcomes :

- Implementing social 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 capabilities, 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 :

- Developing the 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.

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

- 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.

The most important issues and challenges facing 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.

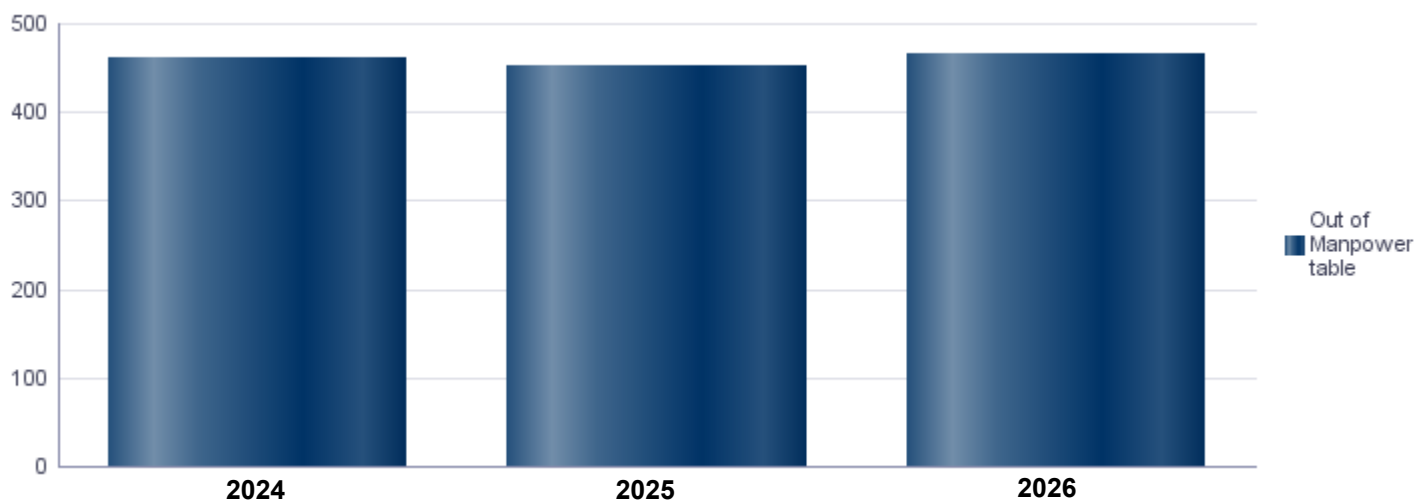
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2024	2025	2025	2026	2027	2028
1 - Increasing operating profits annually.	1 Operating profit (million JDs).	2023	44.7	43.6	41	44	43.3	43.7	44.1
2 - Enhancing the Company's role in community leadership.	1 Percentage of implementation of the Community Responsibility Plan (CSR)	2024	60%	60%	95%	80%	90%	95%	100%
3 - Reducing the environmental footprint according to the plan.	1 Percentage of implementation of the environmental footprint reduction plan.	2024	63%	63%	95%	70%	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	93%	93%	90%	92.7%	90%	91%	92%
	2 Availability of generating phases of Samra station/ second phase.	2024	90.85%	90.85%	87.5%	97%	87.5%	88.5%	89%
	3 Availability of generating phases of Samra station/ third phase.	2024	91.8%	91.8%	87.5%	88.67%	90%	91%	92%
	4 Availability of generating phases of Samra station/ Fourth Phase.	2024	95.6%	95.6%	85%	98.4%	80%	81%	82%
5 - Increasing stakeholders' satisfaction annually.	1 Percentage of stakeholders satisfaction.	2024	89%	89%	88%	89%	89%	90%	91%
6 - Sustainability of excellence in operations in accordance with international leading standards in integrated management systems.	1 Maximum number of work injuries.	2024	0	0	4	0	4	3	3
	2 Percentage of high-assessment strategic risk.	2024	3.8%	3.8%	4%	3.8%	4%	4%	4%
7 - Developing employees' capabilities, raising their efficiency, and building and empowering future leaders.	1 Percentage of implementation of internal and external training plan annually.	2024	97%	97%	100%	50%	100%	100%	100%
	3 Percentage of completion of Future Leaders' Rehabilitation Plan/ Cumulative.	2024	30%	30%	60%	67%	95%	96%	97%

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	Company's jobs	433	27	460	423	27	450	435	30	465
Total Cost of Salaries		8377126	904730	9281856	8838448	954552	9793000	9379061	1012939	10392000



Most notable information about the Ministry/Department/Unit

No.	Description
1	The Company owns (11) gas units and (5) steam units for electricity generation.
2	The Company generates around (30%) of the Kingdom's need of electricity.
3	The Company's total capacity to generate electricity is about (1834) megawatts.

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
9141	601	Administrative and Support Services	30461529	40335000	38161000	39666000	40156000	40705000
		Total of Program	30461529	40335000	38161000	39666000	40156000	40705000
		Total	30461529	40335000	38161000	39666000	40156000	40705000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2024	2025	2025	2026	2027	2028
9142	005	Sustaining generation stations	12260342	13500000	13500000	15000000	15100000	15500000
	007	Adding the fourth steam unit	343420	500000	500000	500000	500000	500000
		Total of Program	12603762	14000000	14000000	15500000	15600000	16000000
		Total	12603762	14000000	14000000	15500000	15600000	16000000

**Overall Summary of Expenditures for Chapter 8166- Samra 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	30,461,529	40,335,000	38,161,000	39,666,000	1,505,000	40,156,000	40,705,000
Capital Expenditure	12,603,762	14,000,000	14,000,000	15,500,000	1,500,000	15,600,000	16,000,000
Total current and capital expenditure	43,065,291	54,335,000	52,161,000	55,166,000	3,005,000	55,756,000	56,705,000

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

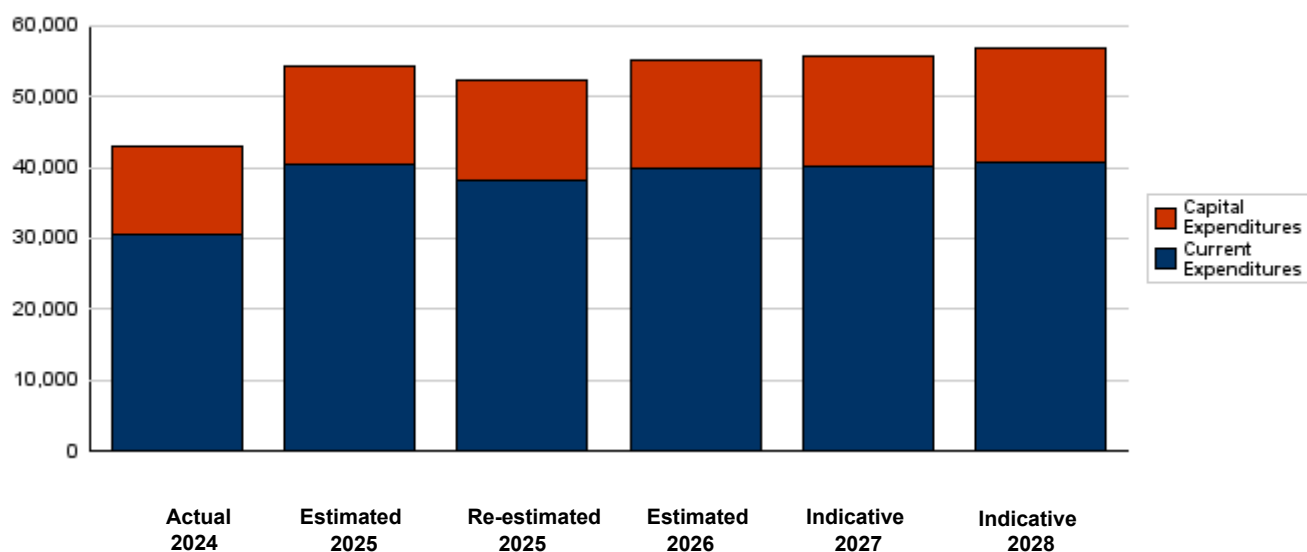
Current expenditure :

- Compensation of employees group increased by about (681) thousand JDs as a result of the natural increase in salaries and the allocation of appropriations for vacancies and new jobs available to the Company to which the appointment will be made in 2026.
- Operating expenditures allocations increased by about (2.83) million JDs. This increase was concentrated in the increase in the following items (income tax, maintenance of machinery, furniture and its supplies, and expenditures for professional fees).
- Allocations for other expenditures decreased by about (2) million JDs. This decrease was mainly concentrated as a result of the decrease in the external loans interests item.

Capital expenditure :

- Capital expenditures 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 2024 - 2028



Budget Summary

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(In JDs)

	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
Revenues							
142	Revenues of Selling Goods and Services	110127187	101157000	104778000	107889000	108679000	110028000
Total Revenues		110127187	101157000	104778000	107889000	108679000	110028000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	8196128	8653000	8593000	9216000	9410000	9611000
212	Social Security Contributions	1085728	1140000	1118000	1176000	1207000	1250000
221	Use of Goods and Services	10315962	18236000	16144000	18974000	19229000	19524000
241	Foreign Interests	9859747	11212000	11212000	9041000	9041000	9041000
282	Other Miscellaneous Expenditures	1003964	1094000	1094000	1259000	1269000	1279000
Total Current Expenditures		30461529	40335000	38161000	39666000	40156000	40705000
B - Capital Expenditures							
202001	Capital - Domestic Funding	12603762	14000000	14000000	15500000	15600000	16000000
Total Capital Expenditures		12603762	14000000	14000000	15500000	15600000	16000000
Total Expenditures		43065291	54335000	52161000	55166000	55756000	56705000
Deficit \ Surplus before Financing		67061896	46822000	52617000	52723000	52923000	53323000
FINANCING BUDGET							
A - Uses							
5111002	Repayment of Due Foreign Loans Installments	33799000	33723000	33723000	31923000	31923000	31923000
5114001	Transferring the surplus of governmental units to the Treasury	25000000	10000000	19000000	20800000	21000000	21400000
5119007	Reserves for Liabilities Repayment	106000	3099000	0	0	0	0
5119008	Repayment of Liabilities	8257896	0	0	0	0	0
Total Uses		67162896	46822000	52723000	52723000	52923000	53323000
B - Sources							
4113001	Budget Surplus before financing	67061896	46822000	52617000	52723000	52923000	53323000
4119004	Usage of reserves for liabilities repayment	101000	0	106000	0	0	0
Total Sources		67162896	46822000	52723000	52723000	52923000	53323000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027	Indicative 2028
1421		Sales of Market Governmental Units						
	056	Current Revenues for Al-Samrah Company for Electricity Generation						
	001	Revenues of selling electricity	110033987	101007000	104628000	107739000	108529000	109878000
	999	Miscellaneous Revenues	93200	150000	150000	150000	150000	150000
		Total of Item	110127187	101157000	104778000	107889000	108679000	110028000
		Total	110127187	101157000	104778000	107889000	108679000	110028000
		Total Revenues	110127187	101157000	104778000	107889000	108679000	110028000

Overall Summary of Current Expenditures for the Years 2024 - 2028

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(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	3422697	3530000	3501000	3653000	3762000	3875000
	105	Personal Cost of Living Allowance	1058795	1209000	1182000	1258000	1296000	1335000
	106	Family Cost of Living Allowance	152973	153000	149000	157000	162000	167000
	108	Technical Allowance	598959	619000	619000	646000	665000	685000
	110	Overtime Allowance	399750	425000	425000	500000	500000	500000
	112	Other Allowances	505880	512000	512000	535000	551000	568000
	114	Transport Allowance	119424	130000	130000	140000	142000	144000
	115	Field Visit Allowance	138344	150000	150000	177000	182000	187000
	116	Employees' Bonuses	1799306	1925000	1925000	2150000	2150000	2150000
		Total	8196128	8653000	8593000	9216000	9410000	9611000
2121		Social Security Contributions						
	301	Social Security	1085728	1140000	1118000	1176000	1207000	1250000
		Total	1085728	1140000	1118000	1176000	1207000	1250000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	21615	25000	25000	25000	25000	25000
	203	Water	14264	16000	16000	16000	16000	16000
	204	Electricity	61858	70000	65000	70000	72000	74000
	205	Fuels	51468	61000	55000	60000	62000	64000
	206	Maintenance of Machines, furniture and acc	5348713	4350000	4350000	5100000	5245000	5430000
	207	Maintenance of vehicles, equipment and acc	22975	30000	30000	30000	30000	30000
	208	Repair and maintenance of buildings and acc	80588	100000	100000	100000	100000	100000
	209	Stationery, Publications and Office Supplies	13074	17000	15000	17000	18000	19000
	211	Cleaning services and supplies including cle	200067	205000	205000	240000	240000	240000
	212	Insurance	3099782	3125000	3125000	3180000	3180000	3180000
	213	Official Travel Missions	14261	15000	15000	15000	15000	15000
	214	Goods and services expenses	1387297	10222000	8143000	10121000	10226000	10331000
		Total	10315962	18236000	16144000	18974000	19229000	19524000
24		Interests						
2411		Foreign Interests						
	307	Foreign Interests	9859747	11212000	11212000	9041000	9041000	9041000
		Total	9859747	11212000	11212000	9041000	9041000	9041000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	909709	980000	980000	1065000	1075000	1085000
	303	Scientific scholarships and training courses	40000	40000	40000	120000	120000	120000
	305	Non-Employees' Bonuses	54255	74000	74000	74000	74000	74000
		Total	1003964	1094000	1094000	1259000	1269000	1279000
		Total of Chapter	30461529	40335000	38161000	39666000	40156000	40705000

Overall Summary of Capital Expenditures for the Years 2024 - 2028

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(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						
	510	Buildings and facilities repair and maintenance	11983037	13140000	13140000	14640000	14890000	15290000
		Total	11983037	13140000	13140000	14640000	14890000	15290000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	247672	210000	210000	160000	160000	160000
	506	Vehicles and Equipment	0	50000	50000	150000	0	0
		Total	247672	260000	260000	310000	160000	160000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	50000	50000	0	0	0
		Total	0	50000	50000	0	0	0
3122		Inventories						
	503	Materials and supplies	29633	50000	50000	50000	50000	50000
		Total	29633	50000	50000	50000	50000	50000
3141		Lands						
	507	Lands	343420	500000	500000	500000	500000	500000
		Total	343420	500000	500000	500000	500000	500000
		Total of Chapter	12603762	14000000	14000000	15500000	15600000	16000000

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

(In JDs)

Description	2024	2025	2026	2027	2028
Females	904,730	954,552	1,012,939	1,034,870	1,058,653
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	15,878,214	20,934,740	21,043,780	21,215,330	21,546,680
Child	12,162,037	16,035,120	16,118,640	16,250,040	16,503,840
Total appropriations directed for females	16,782,944	21,889,292	22,056,719	22,250,200	22,605,333
Total appropriations directed for Child	12,162,037	16,035,120	16,118,640	16,250,040	16,503,840

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 employees' capabilities, raising their efficiency, and building and empowering future leaders.
- Enhancing 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.
- Supplies and Procurement Department.
- Public Relations Section.
- Institutional Development Section.
- Administrative Services 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 (2026 -2028):

- 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 2025 estimated with (277) staff, including (250) males and (27) females .

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

Description	2024	2025	2026	2027	2028
Females	904,730	954,552	1,012,939	1,034,870	1,058,653
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	9,954,446	14,354,740	13,758,780	13,883,330	14,026,680
Child	7,624,682	10,995,120	10,538,640	10,634,040	10,743,840
Total appropriations directed for females	10,859,176	15,309,292	14,771,719	14,918,200	15,085,333
Total appropriations directed for Child	7,624,682	10,995,120	10,538,640	10,634,040	10,743,840

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9141 Program Administration and Support Services

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2024	2025		2026	2027	2028
1 Percentage of staff obtained training courses without duplication.	2024	46%	46%	40%	30%	40%	41%	42%

Appropriations 9141 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 2028	
Current Expenditures	30,461,529	40,335,000	38,161,000	39,666,000	40,156,000	40,705,000
601 Administrative and Support Services	30,461,529	40,335,000	38,161,000	39,666,000	40,156,000	40,705,000
Capital Expenditures	0	0	0	0	0	0
Program	0	0	0	0	0	0
Total Program	30,461,529	40,335,000	38,161,000	39,666,000	40,156,000	40,705,000

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

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(In JDs)

Program : 9141 - 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	3422697	3530000	3501000	3653000	3762000	3875000
	105	Personal Cost of Living Allowance	1058795	1209000	1182000	1258000	1296000	1335000
	106	Family Cost of Living Allowance	152973	153000	149000	157000	162000	167000
	108	Technical Allowance	598959	619000	619000	646000	665000	685000
	110	Overtime Allowance	399750	425000	425000	500000	500000	500000
	112	Other Allowances	505880	512000	512000	535000	551000	568000
	114	Transport Allowance	119424	130000	130000	140000	142000	144000
	115	Field Visit Allowance	138344	150000	150000	177000	182000	187000
	116	Employees' Bonuses	1799306	1925000	1925000	2150000	2150000	2150000
	001	Employees' bonuses	549638	550000	550000	550000	550000	550000
	011	Additional Salaries	1249668	1375000	1375000	1600000	1600000	1600000
		Total	8196128	8653000	8593000	9216000	9410000	9611000
2121		Social Security Contributions						
	301	Social Security	1085728	1140000	1118000	1176000	1207000	1250000
		Total	1085728	1140000	1118000	1176000	1207000	1250000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	21615	25000	25000	25000	25000	25000
	203	Water	14264	16000	16000	16000	16000	16000
	204	Electricity	61858	70000	65000	70000	72000	74000
	205	Fuels	51468	61000	55000	60000	62000	64000
	002	Saloon vehicles	51468	61000	55000	60000	62000	64000
	206	Maintenance of Machines, furniture and accessories	5348713	4350000	4350000	5100000	5245000	5430000
	207	Maintenance of vehicles, equipment and accessories	22975	30000	30000	30000	30000	30000
	208	Repair and maintenance of buildings and accessories	80588	100000	100000	100000	100000	100000
	209	Stationery, Publications and Office Supplies	13074	17000	15000	17000	18000	19000
	211	Cleaning services and supplies including cleaning contracts	200067	205000	205000	240000	240000	240000
	212	Insurance	3099782	3125000	3125000	3180000	3180000	3180000
	213	Official Travel Missions	14261	15000	15000	15000	15000	15000
	214	Goods and services expenses	1387297	10222000	8143000	10121000	10226000	10331000
	001	Events and hospitality	15667	15000	15000	15000	15000	15000
	006	Medical treatments	32079	36000	30000	36000	36000	36000
	008	Advertisements and subscriptions	20428	25000	22000	25000	25000	25000
	010	Fees and Commissions	646836	900000	900000	915000	920000	925000
	013	Services, security and guarding contracts	529692	740000	740000	810000	810000	810000
	017	Sport tournaments, festivals and national celebrations expenditures	14323	15000	15000	15000	15000	15000
	028	Professional services expenditures	48925	26000	26000	200000	200000	200000
	060	Conferences and lectures	2117	5000	5000	5000	5000	5000
	099	Income tax	46789	8370000	6320000	8000000	8100000	8200000
	101	Computerization and Internet expenditures	30441	70000	50000	50000	50000	50000
	102	Local community service	0	20000	20000	50000	50000	50000
		Total	10315962	18236000	16144000	18974000	19229000	19524000
24		Interests						
2411		Foreign Interests						
	307	Foreign Interests	9859747	11212000	11212000	9041000	9041000	9041000
	001	Foreign loans interests	9859747	11212000	11212000	9041000	9041000	9041000
		Total	9859747	11212000	11212000	9041000	9041000	9041000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	909709	980000	980000	1065000	1075000	1085000
	014	Saving Fund contribution	499711	560000	560000	600000	605000	610000
	016	Health insurance contributions	409998	420000	420000	465000	470000	475000
	303	Scientific scholarships and training courses	40000	40000	40000	120000	120000	120000
	305	Non-Employees' Bonuses	54255	74000	74000	74000	74000	74000
	006	Bonuses for the members of board of directors	42000	54000	54000	54000	54000	54000
	012	Bonuses of engineers and geologists	12255	20000	20000	20000	20000	20000
		Total	1003964	1094000	1094000	1259000	1269000	1279000
		Total of Activity	30461529	40335000	38161000	39666000	40156000	40705000
		Total of Program	30461529	40335000	38161000	39666000	40156000	40705000
		Total of Chapter	30461529	40335000	38161000	39666000	40156000	40705000

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.
- Generating electricity with a high degree of reliability, efficiency and availability according to the requirements of the stakeholders
- Increasing stakeholders' satisfaction annually.

Directorates associated with the program :

- Mechanical Maintenance Department.
- Electrical Maintenance Department.
- Operation and chemistry Department.
- Arbitration Department.
- Rehab Station Department.
- Al-Risha Station Department.
- Administrative Affairs Directorate.
- Engineering Department.
- Quality and Safety 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 (2026 -2028):

- 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 50001 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 2025 estimated with (173) staff, including (173) males and (0) females .

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	5,923,768	6,580,000	7,285,000	7,332,000	7,520,000
Child	4,537,354	5,040,000	5,580,000	5,616,000	5,760,000
Total appropriations directed for females	5,923,768	6,580,000	7,285,000	7,332,000	7,520,000
Total appropriations directed for Child	4,537,354	5,040,000	5,580,000	5,616,000	5,760,000

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 Operating profit (million JDs).	2023	44.7	43.6	41	44	43.3	43.7	44.1

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 2024	Estimated 2025	Re-estimated 2025	Estimated 2026	Indicative 2027 2028	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		12,603,762	14,000,000	14,000,000	15,500,000	15,600,000	16,000,000
005	Sustaining generation stations	12,260,342	13,500,000	13,500,000	15,000,000	15,100,000	15,500,000
007	Adding the fourth steam unit	343,420	500,000	500,000	500,000	500,000	500,000
Program		12,603,762	14,000,000	14,000,000	15,500,000	15,600,000	16,000,000
Total Program		12,603,762	14,000,000	14,000,000	15,500,000	15,600,000	16,000,000

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

Chapter : 8166 Samra Electric Power Company

(In JDs)

Program : 9142 Operation and Generation

Project : 005 Sustaining generation stations

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						
	510	Buildings and facilities repair and maintenance						
	013	Maintenance and modernization of stations	11983037	13140000	13140000	14640000	14890000	15290000
		Total of Item	11983037	13140000	13140000	14640000	14890000	15290000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	247402	200000	200000	150000	150000	150000
	009	Laboratories and Measurement Devices	270	10000	10000	10000	10000	10000
		Total of Item	247672	210000	210000	160000	160000	160000
	506	Vehicles and Equipment						
	001	Saloon cars	0	50000	50000	0	0	0
	006	Passenger mini-buses	0	0	0	150000	0	0
		Total of Item	0	50000	50000	150000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	017	Manual tools	29633	30000	30000	30000	30000	30000
	019	Spare parts supplies	0	20000	20000	20000	20000	20000
		Total of Item	29633	50000	50000	50000	50000	50000
		Total of Project	12260342	13500000	13500000	15000000	15100000	15500000
Project : 007 Adding the fourth steam unit								
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						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	343420	500000	500000	500000	500000	500000
		Total of Item	343420	500000	500000	500000	500000	500000
		Total of Project	343420	500000	500000	500000	500000	500000
		Total of Program	12603762	14000000	14000000	15500000	15600000	16000000
		Total of Chapter	12603762	14000000	14000000	15500000	15600000	16000000