

Chapter : 8155 National Electric Power Corporation

Vision : Promoting the Corporation's level in all aspects to the international levels to become among the best regional and international electricity companies.

Mission : Providing safe electric power and preserving the reliability on electric system and continuity of supplying customers with the required electric power at reasonable prices in accordance with the international standards and requirements of the environment.

Legal Framework: The new public electricity law no. (10) for the year 1996 and amended electricity law no.(13) for the year 1999.

Strategic Plan :

Preparation Year : 2011

Time Period Of Plan : 2014-2012

Date Of Last Update Plan : 2010

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2010	2011	2012	2013
		1 - Improving the institutional capacities(technical, financial, and administrative) of the Company.	1 Percentage of company's personnel participating in specialized training courses.	2007	%53	50%	%65	%65	%70	%75
2 - Providing the electric energy at best technical specifications for distribution companies and senior consumers.	1 Quantity of purchased electricity (G.W.H)	2007	12190	14561	15483	15489	16670	17837	19086	
	2 Quantity of sold electricity(G.W.H)	2007	11866	14259	15096	15133	16253	17391	18608	

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2010	2011	2011
			1	8921 Administration and Support Services	1 Satisfaction degree of Corporation's employees.	2007	%85	%80	%92	%90
2 Degree of service's recipients satisfaction.	2008	%90			%90	%92	%92	%93	%94	%94
2	8922 Supply	1 Quantity of purchased electricity (G.W.H).	2007	12190	14561	15483	15489	16670	17837	19086
		2 Quantity of sold electricity (G.W.H).	2007	11866	14259	15096	15133	16253	17391	18608

Programs Appropriations											
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
			2010	2011	2011	2012	2013	2014			
1	8921	Administration and Support Services	Current	37810000	46704000	46704000	63335000	62415000	51831000		
			Capital	970000	1215000	1215000	1275000	2250000	3013000		
			Total	38780000	47919000	47919000	64610000	64665000	54844000		
2	8922	Supply	Current	0	0	0	0	0	0		
			Capital	60017000	63668000	51685000	54225000	43250000	10987000		
			Total	60017000	63668000	51685000	54225000	43250000	10987000		
			Total of Current	37810000	46704000	46704000	63335000	62415000	51831000		
			Total of Capital	60987000	64883000	52900000	55500000	45500000	14000000		
			Total of Chapter	98797000	111587000	99604000	118835000	107915000	65831000		

Capital Projects Appropriations										
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2010	2011	2011	2012	2013	2014		
8921	001	Administration Project	970000	1215000	1215000	1275000	2250000	3013000		
		Total Of Program	970000	1215000	1215000	1275000	2250000	3013000		

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2010	2011	2011	2012	2013	2014
8922	002	Establishing Madaba's station Transformation stations	66000	0	0	0	0	0
	003	Civil works	4451000	9000000	7627000	7835000	8586000	3683000
	004	First aid plan	2018000	1616000	1136000	155000	0	0
	005	Transferring lines	2284000	1184000	1184000	1400000	0	0
	006	Transformation stations	9179000	2622000	2622000	1810000	0	0
	007	Communications and Control	464000	911000	831000	1511000	0	0
	009	Aqaba economic subdividing 132kv/transfer lines	23000	321000	90000	0	0	0
	013	Stations- Southern and Northern Amman and Qatraneh/ Trans	0	120000	0	0	0	0
	014	Al-Mafraq transformation station/ transformation stations	95000	0	0	0	0	0
	015	Developing control and surveillance center/communication an	0	114000	61000	0	0	0
	017	Transformers for East Amman Station/Aid Plan	6025000	402000	402000	0	0	0
	018	Expanding South Amman station/Aid Plan	7050000	0	0	0	0	0
	023	Swameh transformation line - Sult/ Transformation lines	559000	3818000	3818000	4037000	0	0
	024	Establishing city center station-Alabadli/transformation station	693000	0	0	0	0	0
	026	Ground cables to link north amman with city center station	8328000	2589000	2056000	0	558000	0
	027	Transferring line 132 for supplying Al-Rajjhi with electricity/ tra	764000	470000	470000	61000	0	0
	029	Supplying Al- Mafraq with electricity/ transferring lines	1647000	949000	949000	0	0	0
	034	Al-desi transferring station and expanding al-qwereh / transfer	0	4615000	2629000	645000	0	0
	037	Linking Al-Mwaqar transferring station with east Amman trans	1080000	977000	715000	130000	0	0
	038	Transferring line of east Amman - Al-Manarah 132 kv/ emergen	1876000	351000	345000	0	0	0
	039	Establishing East Amman transferring station 132 k.v/ emerge	1902000	0	0	0	0	0
	040	Expanding South Amman station 400 k.v / emergency plan	0	908000	908000	0	0	0
	041	Supplying Al- Samarah (third phase) and Qatraneh generation	4104000	4636000	4636000	0	0	0
	042	Linking Al-Desi station with Quereh / transferring lines	0	4475000	4475000	884000	0	0
	043	Al- Manarah transferring station 132 k.v / emergency plan	4047000	207000	207000	0	0	0
	044	East Irbid transferring line/ first aid plan	781000	1212000	1212000	144000	0	0
	045	Establish Mwagar transferring station 132 k.f/ aid plan	1423000	1897000	1897000	0	0	0
	046	East Irbid transferring station 132 k.f/ aid plan	974000	2059000	2059000	0	0	0
	047	Modify the track of transport line 132 k.f in special opertations	158000	59000	9000	0	0	0
	048	Al-Karak transfer station	0	1768000	1768000	443000	0	0
	049	Expanding Ma'an transfer plant	0	1674000	1674000	333000	0	0
	050	Expanding Rashadyeh plant	0	560000	524000	139000	0	0
	051	Connecting Karak station with Daret Karak - Qatraneh/ transpo	0	200000	0	200000	0	0
	052	Modify the track of some transport lines in special operations	0	2435000	2398000	660000	0	0
	053	Supply emergency transferring towers/ transport lines	0	158000	0	0	0	0
	054	Expanding Hashemyeh plant	0	620000	607000	152000	0	0
	055	Expanding Shedeh plant	0	1500000	1434000	371000	0	0
	056	Costs of transfer plants installations	0	100000	0	0	0	0
	057	Costs of transfer and clearance on transfer plants projects	26000	100000	30000	0	0	0
	058	Supplying power and control cables/ transfer plants	0	100000	82000	2000000	1621000	621000
	059	Supply the ends and accessories of 33 k.f	0	150000	0	180000	100000	100000
	060	Supplying cables 33 k.f / transferring stations	0	100000	0	1500000	1500000	2000000
	061	Establish transferring station of peak units 132 / transferring s	0	200000	0	1800000	1350000	0
	062	Qatraneh transfer plant project	0	150000	0	150000	1200000	150000
	063	Expanding Marka transfer plant	0	90000	0	0	0	0
	064	Expand Safawi transferring station 132 k.f (external) / transferr	0	50000	0	50000	400000	50000
	065	Expand Al-Rwayshed transferring station 132 k.f (external)/ tra	0	50000	0	50000	400000	50000
	066	Expand Waqas transferring station 132 k.f (external) / transferr	0	125000	0	50000	400000	50000
	067	Al-fjeaj winds transfer plant	0	200000	0	920000	1240000	0
	068	Yarmouk transferring station 132 k.f (internal) / transferring sta	0	150000	0	655000	5240000	655000
	069	Third private generation transferring station 400 k.f. - external	0	691000	0	7480000	3185000	0

Capital Projects Appropriations

Prog.	Projects	Actual	Estimated	Re-estimated	Estimated	indicative	indicative
		2010	2011	2011	2012	2013	2014
070	Al-Kamsheh winds transferring station/ transferring stations	0	100000	0	150000	1200000	150000
071	Establish new bayader transferring station 132 k.f (internal)	0	350000	0	850000	6800000	850000
072	Expanding the external Salt transfer plant/transfer plant	0	105000	0	840000	105000	0
073	AMR sytem for all meters system	0	530000	5000	1000000	1000000	0
074	Electric energy meters system for transferring stations (Rajih)	0	350000	0	350000	0	200000
075	Establish transferring stations of peak units 132 k.f / transport	0	650000	0	1080000	720000	0
076	Al-Fjeaj winds transfer plant/ transfer lines	0	150000	0	1350000	150000	0
077	Establish Yarmouk transferring station 132 k.f (internal) transp	0	400000	0	1020000	380000	0
078	Third private generation transferring station 400 k.f - external (0	300000	0	1700000	300000	0
079	Kamsheh winds transferring station/ transport lines	0	150000	0	675000	75000	0
080	Establish Bayader transferring station 132 k.f (internal)/ transp	0	250000	0	0	0	0
081	Re-qualifyinf Al-Hasa- Rashadyeh - Maan line 132 K.F / transpo	0	350000	0	0	0	0
082	Maintaining electricity projects	0	1500000	1046000	1725000	1368000	1428000
083	Establish Mwagar industrial station 132/33 k.f/ transferring sta	0	1800000	1779000	662000	0	0
084	Supplying power and control cables and ground extensions 1	0	0	0	1500000	1500000	0
085	Supply cables ends and accessories 33 k.f for transferring sta	0	0	0	100000	0	0
086	Supplying cables 33 k.f for transferring stations and fire resist	0	0	0	1528000	472000	0
087	Modifying Aqaba themarl design - Quweireh 132 K.F/ transport	0	0	0	250000	0	0
088	Connecting Biader old transferring station/ transport lines	0	0	0	1600000	1900000	0
089	Change the track of Al-Hasa llines - Rashadyeh and Rashadyeh	0	0	0	600000	0	0
090	Delivering water for third private generation system	0	0	0	1500000	1500000	0
091	Delivering water for fifth private generation system	0	0	0	0	0	1000000
	Total Of Program	60017000	63668000	51685000	54225000	43250000	10987000
	Total	60987000	64883000	52900000	55500000	45500000	14000000

Budget Summary of National Electric Power Corporation

(In JDs)

Description		Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Revenues							
142	Revenues of Selling Goods and Services	-82825000	-275013000	-835985000	-612184000	-472658000	-550149000
Total Revenues		-82825000	-275013000	-835985000	-612184000	-472658000	-550149000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	13028000	14122000	14122000	14641000	15443000	16060000
212	Social Security Contributions	1104000	1261000	1261000	1331000	1405000	1461000
221	Use of Goods and Services	14180000	14162000	14162000	14000000	15100000	15860000
241	External Interests	6035000	3589000	3589000	4581000	4385000	3975000
242	Internal Interests	1692000	11459000	11459000	26680000	23912000	12245000
251	Subsidies to nonfinancial public corporations	14000	10000	10000	0	0	0
271	Pension and Compensations	0	296000	296000	150000	150000	150000
282	Other miscellaneous expenditures	1757000	1805000	1805000	1952000	2020000	2080000
Total Current Expenditures		37810000	46704000	46704000	63335000	62415000	51831000
B - Capital Expenditures							
202001	Capital - Domestic Funding	35680000	51089000	40601000	51333000	44942000	14000000
203	Capital - Loans	25307000	13794000	12299000	4167000	558000	0
Total Capital Expenditures		60987000	64883000	52900000	55500000	45500000	14000000
Total Expenditures		98797000	111587000	99604000	118835000	107915000	65831000
Deficit \ Surplus before Financing		-181622000	-386600000	-935589000	-731019000	-580573000	-615980000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	181622000	386600000	935589000	731019000	580573000	615980000
5111001	Domestic Loans Installments Repayment	12731000	26685000	28234000	123536000	211807000	162579000
5111002	Foreign Loans Installments Repayment	9293000	9283000	9674000	12994000	13585000	12893000
5119007	Reserves for Obligations Repayment	290000	0	0	0	0	0
5119008	Repayment of the appropriations obligations	2622000	0	0	0	0	0
5119010	Housing Loans Given for Employees	274000	320000	320000	281000	278000	270000
Total Uses		206832000	422888000	973817000	867830000	806243000	791722000
B - Sources							
4113001	Budget Surplus before financing	0	0	0	0	0	0
4111001	Foreign Loans Financing Capital Projects	25307000	13794000	12299000	4167000	558000	0
4111002	Domestic Loans Withdrawals	180426000	409094000	961228000 *	863663000	805685000	791722000
4119004	Usage of reserves for liabilities repayment	1099000	0	290000	0	0	0
Total Sources		206832000	422888000	973817000	867830000	806243000	791722000
Deficit \ Surplus after Financing		0	0	0	0	0	0

* Including (444.3) million JDs as bonds issues guaranteed by government.

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1421		Sales by Market Governmental Establishments						
	048	Current Revenues of National Electric Power C						
	001	Net Revenues Resulting From Selling Electricity	-90771000	-298983000	-864714000	-627378000	-475672000	-552967000
	002	Subscriptions Contributions	4304000	15025000	25508000	8106000	0	0
	999	Miscellaneous Revenues	3642000	8945000	3221000	7088000	3014000	2818000
		Total of Item	-82825000	-275013000	-835985000	-612184000	-472658000	-550149000
		Total	-82825000	-275013000	-835985000	-612184000	-472658000	-550149000
		Total Revenues	-82825000	-275013000	-835985000	-612184000	-472658000	-550149000

Overall Summary of Current Expenditures for the years 2010 - 2014

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(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees' Sala	10343000	10960000	10960000	11400000	12040000	12530000
	104	Workers' Wages	77000	65000	65000	67000	70000	73000
	105	Personal Cost of Living Allowance	496000	1163000	1163000	1180000	1255000	1300000
	106	Family Allowance	405000	444000	444000	455000	481000	501000
	107	Basic Allowance	107000	114000	114000	116000	120000	126000
	110	Overtime Allowance	359000	319000	319000	330000	343000	355000
	112	Other Allowances	598000	533000	533000	553000	576000	599000
	113	Transportation Allowance	299000	268000	268000	277000	287000	299000
	114	Transport Allowance	36000	8000	8000	9000	10000	11000
	115	Field Visit Allowance	206000	158000	158000	164000	171000	176000
	116	Employees' bonuses	102000	90000	90000	90000	90000	90000
Total			13028000	14122000	14122000	14641000	15443000	16060000
2121		Social Security Contributions						
	301	Social Security	1104000	1261000	1261000	1331000	1405000	1461000
Total			1104000	1261000	1261000	1331000	1405000	1461000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	54000	100000	100000	107000	114500	123000
	202	Telecommunications Services	102000	115000	115000	123000	131500	141000
	203	Water	34000	32000	32000	34000	36000	39000
	204	Electricity	161000	140000	140000	150000	160500	172000
	205	Fuels	25000	52000	52000	56000	60000	64000
	206	Maintenance of Machines, furniture and	3234000	1000000	1000000	704000	750000	800000
	207	Maintenance of Vehicles, Heavy Duty Ma	613000	515000	515000	551000	590000	631000
	208	Repair and maintenance of buildings and	498000	200000	200000	214000	229000	245000
	209	Office Supplies	44000	80000	80000	86000	92000	99000
	210	Raw materials (Medicines, Clothes, Foo	77000	100000	100000	107000	114500	123000
	211	Cleaning Services and supplies (includi	88000	110000	110000	117000	125000	133500
	212	Insurance	2434000	2500000	2500000	3541000	3619000	4049000
	213	Official Travel Missions	273000	230000	230000	246000	263000	281000
	214	Other goods and services expenses	6543000	8988000	8988000	7964000	8815000	8959500
Total			14180000	14162000	14162000	14000000	15100000	15860000
24		Interests						
2411		External Interests						
	307	External Interests	6035000	3589000	3589000	4581000	4385000	3975000
Total			6035000	3589000	3589000	4581000	4385000	3975000
2421		Internal Interests						
	317	Internal Interests	1692000	11459000	11459000	26680000	23912000	12245000
Total			1692000	11459000	11459000	26680000	23912000	12245000
25		Subsidies						
2511		Subsidies to nonfinancial public co						
	304	Subsidies to nonfinancial public corpora	14000	10000	10000	0	0	0
Total			14000	10000	10000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	296000	296000	150000	150000	150000
Total			0	296000	296000	150000	150000	150000

Overall Summary of Current Expenditures for the years 2010 - 2014

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(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	1640000	1700000	1700000	1794000	1862000	1922000
	303	Scientific Scholarships and Training Cou	117000	105000	105000	105000	105000	105000
	305	Non-Employees' Bonuses	0	0	0	53000	53000	53000
Total			1757000	1805000	1805000	1952000	2020000	2080000
Total of Chapter			37810000	46704000	46704000	63335000	62415000	51831000

Current Expenditures According to Program For the years 2010 - 2014

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(In JDs)

Program 8921 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	10343000	10960000	10960000	11400000	12040000	12530000
	104	Workers' Wages	77000	65000	65000	67000	70000	73000
	105	Personal Cost of Living Allowance	496000	1163000	1163000	1180000	1255000	1300000
	106	Family Allowance	405000	444000	444000	455000	481000	501000
	107	Basic Allowance	107000	114000	114000	116000	120000	126000
	110	Overtime Allowance	359000	319000	319000	330000	343000	355000
	112	Other Allowances	598000	533000	533000	553000	576000	599000
	113	Transportation Allowance	299000	268000	268000	277000	287000	299000
	114	Transport Allowance	36000	8000	8000	9000	10000	11000
	115	Field Visit Allowance	206000	158000	158000	164000	171000	176000
	116	Employees' bonuses	102000	90000	90000	90000	90000	90000
		Total	13028000	14122000	14122000	14641000	15443000	16060000
2121		Social Security Contributions						
	301	Social Security	1104000	1261000	1261000	1331000	1405000	1461000
		Total	1104000	1261000	1261000	1331000	1405000	1461000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	54000	100000	100000	107000	114500	123000
	202	Telecommunications Services	102000	115000	115000	123000	131500	141000
	203	Water	34000	32000	32000	34000	36000	39000
	204	Electricity	161000	140000	140000	150000	160500	172000
	205	Fuels	25000	52000	52000	56000	60000	64000
	206	Maintenance of Machines, furniture	3234000	1000000	1000000	704000	750000	800000
	005	Different maintenances	3234000	1000000	1000000	704000	750000	800000
	207	Maintenance of Vehicles, Heavy Du	613000	515000	515000	551000	590000	631000
	208	Repair and maintenance of building	498000	200000	200000	214000	229000	245000
	209	Office Supplies	44000	80000	80000	86000	92000	99000
	210	Raw materials (Medicines, Clothes	77000	100000	100000	107000	114500	123000
	211	Cleaning Services and supplies (in	88000	110000	110000	117000	125000	133500
	212	Insurance	2434000	2500000	2500000	3541000	3619000	4049000
	213	Official Travel Missions	273000	230000	230000	246000	263000	281000
	214	Other goods and services expense	6543000	8988000	8988000	7964000	8815000	8959500
	010	Fees and Commissions	1063000	1133000	1133000	1212000	1297000	1388000
	013	Services, security and guards cont	413000	555000	555000	594000	636000	680500
	058	Judicial compenstations	2354000	4000000	4000000	3280000	3000000	3000000
	080	International Services Department	578000	800000	800000	856000	916000	980000
	999	n.e.c	2135000	2500000	2500000	2022000	2966000	2911000
		Total	14180000	14162000	14162000	14000000	15100000	15860000
24		Interests						
2411		External Interests						
	307	External Interests	6035000	3589000	3589000	4581000	4385000	3975000
	001	External loans interests	6035000	3589000	3589000	4581000	4385000	3975000
		Total	6035000	3589000	3589000	4581000	4385000	3975000
2421		Internal Interests						
	317	Internal Interests	1692000	11459000	11459000	26680000	23912000	12245000
	001	Internal Loans Interests	1692000	11459000	11459000	26680000	23912000	12245000
		Total	1692000	11459000	11459000	26680000	23912000	12245000

Current Expenditures According to Program For the years 2010 - 2014

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(In JDs)

Program 8921 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public co	14000	10000	10000	0	0	0
	067	Donations	14000	10000	10000	0	0	0
		Total	14000	10000	10000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	296000	296000	150000	150000	150000
		Total	0	296000	296000	150000	150000	150000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	1640000	1700000	1700000	1794000	1862000	1922000
	014	Saving fund Contribution	933000	1000000	1000000	1056000	1082000	1111000
	016	Health Insurance Contributions	707000	700000	700000	738000	780000	811000
	303	Scientific Scholarships and Trainin	117000	105000	105000	105000	105000	105000
	305	Non-Employees' Bonuses	0	0	0	53000	53000	53000
	006	Bonuses for the Members of Board	0	0	0	53000	53000	53000
		Total	1757000	1805000	1805000	1952000	2020000	2080000
		Total of Program	37810000	46704000	46704000	63335000	62415000	51831000
		Total of Chapter	37810000	46704000	46704000	63335000	62415000	51831000

Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8155 National Electric Power Corporation

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	26000	2580000	1081000	3075000	2368000	1628000
		Total	26000	2580000	1081000	3075000	2368000	1628000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	45471000	53798000	44472000	45160000	32801000	6638000
		Total	45471000	53798000	44472000	45160000	32801000	6638000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	6651000	1035000	824000	225000	430000	480000
	506	Vehicles and Heavy Duty Machines	90000	420000	420000	880000	1300000	2200000
		Total	6741000	1455000	1244000	1105000	1730000	2680000
3113		Fixed Assets						
	511	Equipping and furnishing	0	92000	92000	50000	260000	21000
		Total	0	92000	92000	50000	260000	21000
3122		Inventories						
	503	Materials and supplies	8582000	3281000	2480000	5300000	4981000	3033000
		Total	8582000	3281000	2480000	5300000	4981000	3033000
3141		Nonproduced assets						
	507	Lands	167000	3677000	3531000	810000	3360000	0
		Total	167000	3677000	3531000	810000	3360000	0
		Total of Chapter	60987000	64883000	52900000	55500000	45500000	14000000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8155 National Electric Power Corporation

(In JDs)

Program : 8921 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	260000	1000	1000	50000	150000	200000
	019	Communcation Devices	67000	54000	54000	25000	30000	30000
	999	n.e.c	299000	306000	306000	150000	250000	250000
		Total of Item	626000	361000	361000	225000	430000	480000
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	0	0	0	300000	300000	500000
	015	Granes	90000	0	0	400000	1000000	1000000
	020	Washing machine for electric system insulators	0	420000	420000	180000	0	700000
		Total of Item	90000	420000	420000	880000	1300000	2200000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furniture and Apparatus	0	92000	92000	50000	260000	21000
		Total of Item	0	92000	92000	50000	260000	21000
3122		Inventories						
	503	Materials and supplies						
	017	Tool Kits	0	315000	315000	100000	250000	300000
	999	n.e.c	254000	27000	27000	20000	10000	12000
		Total of Item	254000	342000	342000	120000	260000	312000
		Total of Project	970000	1215000	1215000	1275000	2250000	3013000
		Total of Program	970000	1215000	1215000	1275000	2250000	3013000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8155 National Electric Power Corporation

(In JDs)

Program : 8922 Supply

Project : 002 Establishing Madaba's station Transformation stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Reservoirs and Stations Construction	66000	0	0	0	0	0
		Total of Item	66000	0	0	0	0	0
		Total of Project	66000	0	0	0	0	0

Project : 003 Civil works

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	82000	50000	50000	25000	0	0
	051	Civil works for transformation stations	3462000	1663000	1663000	7000000	5226000	3683000
		Total of Item	3544000	1713000	1713000	7025000	5226000	3683000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	167000	3677000	3531000	810000	3360000	0
		Total of Item	167000	3677000	3531000	810000	3360000	0

Fund Source : 203009 Islamic Development Bank Loan

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	051	Civil works for transformation stations	740000	3610000	2383000	0	0	0
		Total of Item	740000	3610000	2383000	0	0	0
		Total of Project / Loans	740000	3610000	2383000	0	0	0
		Total of Project	4451000	9000000	7627000	7835000	8586000	3683000

Project : 004 First aid plan

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	2018000	1616000	1136000	155000	0	0
		Total of Item	2018000	1616000	1136000	155000	0	0
		Total of Project	2018000	1616000	1136000	155000	0	0

Project : 005 Transferring lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	2284000	1184000	1184000	1400000	0	0
		Total of Item	2284000	1184000	1184000	1400000	0	0
		Total of Project	2284000	1184000	1184000	1400000	0	0

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8155 National Electric Power Corporation

(In JDs)

Program : 8922 Supply

Project : 006 Transformation stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	9179000	2622000	2622000	1810000	0	0
		Total of Item	9179000	2622000	2622000	1810000	0	0
		Total of Project	9179000	2622000	2622000	1810000	0	0

Project : 007 Communications and Control

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	464000	911000	831000	1511000	0	0
		Total of Item	464000	911000	831000	1511000	0	0
		Total of Project	464000	911000	831000	1511000	0	0

Project : 009 Aqaba economic subdividing 132kv/transfer lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction	23000	321000	90000	0	0	0
		Total of Item	23000	321000	90000	0	0	0
		Total of Project	23000	321000	90000	0	0	0

Project : 013 Stations- Southern and Northern Amman and Qatrahneh/ Transformation Stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Reservoirs and Stations Construction	0	120000	0	0	0	0
		Total of Item	0	120000	0	0	0	0
		Total of Project	0	120000	0	0	0	0

Project : 014 Al-Mafraq transformation station/ transformation stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	029	Electricity Station Construction	95000	0	0	0	0	0
		Total of Item	95000	0	0	0	0	0
		Total of Project	95000	0	0	0	0	0

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8155 National Electric Power Corporation

(In JDs)

Program : 8922 Supply

Project : 015 Developing control and surveillance center/communication and control

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	057	Equipment, devices and screens for surveillance and	0	114000	61000	0	0	0
		Total of Item	0	114000	61000	0	0	0
		Total of Project	0	114000	61000	0	0	0

Project : 017 Transformers for East Amman Station/Aid Plan

Fund Source : 203016 Kuwait Fund

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	061	Transformers	6025000	402000	402000	0	0	0
		Total of Item	6025000	402000	402000	0	0	0
		Total of Project / Loans	6025000	402000	402000	0	0	0
		Total of Project	6025000	402000	402000	0	0	0

Project : 018 Expanding South Amman station/Aid Plan

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Different extensions	7050000	0	0	0	0	0
		Total of Item	7050000	0	0	0	0	0
		Total of Project	7050000	0	0	0	0	0

Project : 023 Swaimeh transformation line - Sult/ Transformation lines

Fund Source : 203009 Islamic Development Bank Loan

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction	559000	3818000	3818000	4037000	0	0
		Total of Item	559000	3818000	3818000	4037000	0	0
		Total of Project / Loans	559000	3818000	3818000	4037000	0	0
		Total of Project	559000	3818000	3818000	4037000	0	0

Project : 024 Establishing city center station-Alabadli/transformation stations

Fund Source : 203009 Islamic Development Bank Loan

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Reservoirs and Stations Construction	693000	0	0	0	0	0
		Total of Item	693000	0	0	0	0	0
		Total of Project	693000	0	0	0	0	0

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8155 National Electric Power Corporation

(In JDs)

Program : 8922 Supply

Project : 026 Ground cables to link north amman with city center station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	015	CABLES AND PANELS	0	2589000	2056000	0	0	0
		Total of Item	0	2589000	2056000	0	0	0

Fund Source : 203009 Islamic Development Bank Loan

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction	0	0	0	0	558000	0
		Total of Item	0	0	0	0	558000	0
3122		Inventories						
	503	Materials and supplies						
	015	CABLES AND PANELS	8328000	0	0	0	0	0
		Total of Item	8328000	0	0	0	0	0
		Total of Project / Loans	8328000	0	0	0	558000	0
		Total of Project	8328000	2589000	2056000	0	558000	0

Project : 027 Transferring line 132 for supplying Al-Rajhi with electricity/ transferring lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction	764000	470000	470000	61000	0	0
		Total of Item	764000	470000	470000	61000	0	0
		Total of Project	764000	470000	470000	61000	0	0

Project : 029 Supplying Al- Mafraq with electricity/ transferring lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction	1647000	949000	949000	0	0	0
		Total of Item	1647000	949000	949000	0	0	0
		Total of Project	1647000	949000	949000	0	0	0

Project : 034 Al-desi transferring station and expanding al-qwreh / transferring station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Reservoirs and Stations Construction	0	4615000	2629000	645000	0	0
		Total of Item	0	4615000	2629000	645000	0	0
		Total of Project	0	4615000	2629000	645000	0	0

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8155 National Electric Power Corporation

(In JDs)

Program : 8922 Supply

Project : 037 Linking Al-Mwaqar transferring station with east Amman transferring station/ emerg

Fund Source : 203016 Kuwait Fund

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction	1080000	977000	715000	130000	0	0
		Total of Item	1080000	977000	715000	130000	0	0
		Total of Project / Loans	1080000	977000	715000	130000	0	0
		Total of Project	1080000	977000	715000	130000	0	0

Project : 038 Transferring line of east Amman - Al-Manarah 132 kv/ emergency plan

Fund Source : 203016 Kuwait Fund

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction	1876000	351000	345000	0	0	0
		Total of Item	1876000	351000	345000	0	0	0
		Total of Project / Loans	1876000	351000	345000	0	0	0
		Total of Project	1876000	351000	345000	0	0	0

Project : 039 Establishing East Amman transferring station 132 k.v/ emergency plan

Fund Source : 203016 Kuwait Fund

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Reservoirs and Stations Construction	1902000	0	0	0	0	0
		Total of Item	1902000	0	0	0	0	0
		Total of Project	1902000	0	0	0	0	0

Project : 040 Expanding South Amman station 400 k.v / emergency plan

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Different extensions	0	908000	908000	0	0	0
		Total of Item	0	908000	908000	0	0	0
		Total of Project	0	908000	908000	0	0	0

Project : 041 Supplying Al- Samarah (third phase) and Qatraneh generation stations

Fund Source : 203501 Domestic Loans

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	4104000	4636000	4636000	0	0	0
		Total of Item	4104000	4636000	4636000	0	0	0
		Total of Project / Loans	4104000	4636000	4636000	0	0	0
		Total of Project	4104000	4636000	4636000	0	0	0

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8155 National Electric Power Corporation

(In JDs)

Program : 8922 Supply

Project : 042 Linking Al-Desi station with Quereh / transferring lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction	0	4475000	4475000	884000	0	0
		Total of Item	0	4475000	4475000	884000	0	0
		Total of Project	0	4475000	4475000	884000	0	0

Project : 043 Al- Manarah transferring station 132 k.v / emergency plan

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Reservoirs and Stations Construction	4047000	207000	207000	0	0	0
		Total of Item	4047000	207000	207000	0	0	0
		Total of Project	4047000	207000	207000	0	0	0

Project : 044 East Irbid transferring line/ first aid plan

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction	781000	1212000	1212000	144000	0	0
		Total of Item	781000	1212000	1212000	144000	0	0
		Total of Project	781000	1212000	1212000	144000	0	0

Project : 045 Establish Mwagar transferring station 132 k.f/ aid plan

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Reservoirs and Stations Construction	1423000	1897000	1897000	0	0	0
		Total of Item	1423000	1897000	1897000	0	0	0
		Total of Project	1423000	1897000	1897000	0	0	0

Project : 046 East Irbid transferring station 132 k.f/ aid plan

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Reservoirs and Stations Construction	974000	2059000	2059000	0	0	0
		Total of Item	974000	2059000	2059000	0	0	0
		Total of Project	974000	2059000	2059000	0	0	0

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8155 National Electric Power Corporation

(In JDs)

Program : 8922 Supply

Project : 047 Modify the track of transport line 132 k.f in special operations area / lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction	158000	59000	9000	0	0	0
		Total of Item	158000	59000	9000	0	0	0
		Total of Project	158000	59000	9000	0	0	0

Project : 048 Al-Karak transfer station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Reservoirs and Stations Construction	0	1768000	1768000	443000	0	0
		Total of Item	0	1768000	1768000	443000	0	0
		Total of Project	0	1768000	1768000	443000	0	0

Project : 049 Expanding Ma'an transfer plant

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Different extensions	0	1674000	1674000	333000	0	0
		Total of Item	0	1674000	1674000	333000	0	0
		Total of Project	0	1674000	1674000	333000	0	0

Project : 050 Expanding Rashadyeh plant

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Different extensions	0	560000	524000	139000	0	0
		Total of Item	0	560000	524000	139000	0	0
		Total of Project	0	560000	524000	139000	0	0

Project : 051 Connecting Karak station with Daret Karak - Qatraneh/ transport lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Reservoirs and Stations Construction	0	200000	0	200000	0	0
		Total of Item	0	200000	0	200000	0	0
		Total of Project	0	200000	0	200000	0	0

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8155 National Electric Power Corporation

(In JDs)

Program : 8922 Supply

Project : 052 Modify the track of some transport lines in special operations lands/ lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction	0	2435000	2398000	660000	0	0
		Total of Item	0	2435000	2398000	660000	0	0
		Total of Project	0	2435000	2398000	660000	0	0

Project : 053 Supply emergency transferring towers/ transport lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	054	Towers and lines	0	158000	0	0	0	0
		Total of Item	0	158000	0	0	0	0
		Total of Project	0	158000	0	0	0	0

Project : 054 Expanding Hashemyeh plant

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Different extensions	0	620000	607000	152000	0	0
		Total of Item	0	620000	607000	152000	0	0
		Total of Project	0	620000	607000	152000	0	0

Project : 055 Expanding Shedeh plant

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Different extensions	0	1500000	1434000	371000	0	0
		Total of Item	0	1500000	1434000	371000	0	0
		Total of Project	0	1500000	1434000	371000	0	0

Project : 056 Costs of transfer plants installations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	100000	0	0	0	0
		Total of Item	0	100000	0	0	0	0
		Total of Project	0	100000	0	0	0	0

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Chapter : 8155 National Electric Power Corporation

(In JDs)

Program : 8922 Supply

Project : 057 Costs of transfer and clearance on transfer plants projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	26000	100000	30000	0	0	0
		Total of Item	26000	100000	30000	0	0	0
		Total of Project	26000	100000	30000	0	0	0

Project : 058 Supplying power and control cables/ transfer plants

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	015	CABLES AND PANELS	0	100000	82000	2000000	1621000	621000
		Total of Item	0	100000	82000	2000000	1621000	621000
		Total of Project	0	100000	82000	2000000	1621000	621000

Project : 059 Supply the ends and accessories of 33 k.f

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	015	CABLES AND PANELS	0	150000	0	180000	100000	100000
		Total of Item	0	150000	0	180000	100000	100000
		Total of Project	0	150000	0	180000	100000	100000

Project : 060 Supplying cables 33 k.f / transferring stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	015	CABLES AND PANELS	0	100000	0	1500000	1500000	2000000
		Total of Item	0	100000	0	1500000	1500000	2000000
		Total of Project	0	100000	0	1500000	1500000	2000000

Project : 061 Establish transferring station of peak units 132 / transferring stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Reservoirs and Stations Construction	0	200000	0	1800000	1350000	0
		Total of Item	0	200000	0	1800000	1350000	0
		Total of Project	0	200000	0	1800000	1350000	0

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

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Program : 8922 Supply

Project : 062 Qatraneh transfer plant project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Different extensions	0	150000	0	150000	1200000	150000
		Total of Item	0	150000	0	150000	1200000	150000
		Total of Project	0	150000	0	150000	1200000	150000

Project : 063 Expanding Marka transfer plant

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Different extensions	0	90000	0	0	0	0
		Total of Item	0	90000	0	0	0	0
		Total of Project	0	90000	0	0	0	0

Project : 064 Expand Safawi transferring station 132 k.f (external) / transferring stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Different extensions	0	50000	0	50000	400000	50000
		Total of Item	0	50000	0	50000	400000	50000
		Total of Project	0	50000	0	50000	400000	50000

Project : 065 Expand Al-Rwayshed transferring station 132 k.f (external)/ transferring stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Different extensions	0	50000	0	50000	400000	50000
		Total of Item	0	50000	0	50000	400000	50000
		Total of Project	0	50000	0	50000	400000	50000

Project : 066 Expand Waqas transferring station 132 k.f (external) / transferring stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Different extensions	0	125000	0	50000	400000	50000
		Total of Item	0	125000	0	50000	400000	50000
		Total of Project	0	125000	0	50000	400000	50000

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Program : 8922 Supply

Project : 067 Al-fjeaj winds transfer plant

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Reservoirs and Stations Construction	0	200000	0	920000	1240000	0
		Total of Item	0	200000	0	920000	1240000	0
		Total of Project	0	200000	0	920000	1240000	0

Project : 068 Yarmouk transferring station 132 k.f (internal) / transferring stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Reservoirs and Stations Construction	0	150000	0	655000	5240000	655000
		Total of Item	0	150000	0	655000	5240000	655000
		Total of Project	0	150000	0	655000	5240000	655000

Project : 069 Third private generation transferring station 400 k.f. - external (IPP3)

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Reservoirs and Stations Construction	0	691000	0	7480000	3185000	0
		Total of Item	0	691000	0	7480000	3185000	0
		Total of Project	0	691000	0	7480000	3185000	0

Project : 070 Al-Kamsheh winds transferring station/ transferring stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Reservoirs and Stations Construction	0	100000	0	150000	1200000	150000
		Total of Item	0	100000	0	150000	1200000	150000
		Total of Project	0	100000	0	150000	1200000	150000

Project : 071 Establish new bayader transferring station 132 k.f (internal)

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Reservoirs and Stations Construction	0	350000	0	850000	6800000	850000
		Total of Item	0	350000	0	850000	6800000	850000
		Total of Project	0	350000	0	850000	6800000	850000

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Program : 8922 Supply

Project : 072 Expanding the external Salt transfer plant/transfer plant

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Different extensions	0	105000	0	840000	105000	0
		Total of Item	0	105000	0	840000	105000	0
		Total of Project	0	105000	0	840000	105000	0

Project : 073 AMR sytem for all meters system

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	530000	5000	1000000	1000000	0
		Total of Item	0	530000	5000	1000000	1000000	0
		Total of Project	0	530000	5000	1000000	1000000	0

Project : 074 Electric energy meters system for transferring stations (Rajihi, Rashadi)

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	350000	0	350000	0	200000
		Total of Item	0	350000	0	350000	0	200000
		Total of Project	0	350000	0	350000	0	200000

Project : 075 Establish transferring stations of peak units 132 k.f / transport lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction	0	650000	0	1080000	720000	0
		Total of Item	0	650000	0	1080000	720000	0
		Total of Project	0	650000	0	1080000	720000	0

Project : 076 Al-Fjeaj winds transfer plant/ transfer lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction	0	150000	0	1350000	150000	0
		Total of Item	0	150000	0	1350000	150000	0
		Total of Project	0	150000	0	1350000	150000	0

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Program : 8922 Supply

Project : 077 Establish Yarmouk transferring station 132 k.f (internal) transport lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction	0	400000	0	1020000	380000	0
		Total of Item	0	400000	0	1020000	380000	0
		Total of Project	0	400000	0	1020000	380000	0

Project : 078 Third private generation transferring station 400 k.f - external (IPP3)

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction	0	300000	0	1700000	300000	0
		Total of Item	0	300000	0	1700000	300000	0
		Total of Project	0	300000	0	1700000	300000	0

Project : 079 Kamsheh winds transferring station/ transport lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction	0	150000	0	675000	75000	0
		Total of Item	0	150000	0	675000	75000	0
		Total of Project	0	150000	0	675000	75000	0

Project : 080 Establish Bayader transferring station 132 k.f (internal)/ transport lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction	0	250000	0	0	0	0
		Total of Item	0	250000	0	0	0	0
		Total of Project	0	250000	0	0	0	0

Project : 081 Re-qualifyinf Al-Hasa- Rashadyeh - Maan line 132 K.F / transport lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction	0	350000	0	0	0	0
		Total of Item	0	350000	0	0	0	0
		Total of Project	0	350000	0	0	0	0

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Program : 8922 Supply

Project : 082 Maintaining electricity projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	1500000	1046000	1725000	1368000	1428000
		Total of Item	0	1500000	1046000	1725000	1368000	1428000
		Total of Project	0	1500000	1046000	1725000	1368000	1428000

Project : 083 Establish Mwagar industrial station 132/33 k.f/ transferring stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Reservoirs and Stations Construction	0	1800000	1779000	662000	0	0
		Total of Item	0	1800000	1779000	662000	0	0
		Total of Project	0	1800000	1779000	662000	0	0

Project : 084 Supplying power and control cables and ground extensions 1 k.f

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	015	CABLES AND PANELS	0	0	0	1500000	1500000	0
		Total of Item	0	0	0	1500000	1500000	0
		Total of Project	0	0	0	1500000	1500000	0

Project : 085 Supply cables ends and accessories 33 k.f for transferring stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Reservoirs and Stations Construction	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
		Total of Project	0	0	0	100000	0	0

Project : 086 Supplying cables 33 k.f for transferring stations and fire resistant paint

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Reservoirs and Stations Construction	0	0	0	1528000	472000	0
		Total of Item	0	0	0	1528000	472000	0
		Total of Project	0	0	0	1528000	472000	0

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Program : 8922 Supply

Project : 087 Modifying Aqaba themarl design - Quweireh 132 K.F/ transport lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Reservoirs and Stations Construction	0	0	0	250000	0	0
		Total of Item	0	0	0	250000	0	0
		Total of Project	0	0	0	250000	0	0

Project : 088 Connecting Biader old transferring station/ transport lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction	0	0	0	1600000	1900000	0
		Total of Item	0	0	0	1600000	1900000	0
		Total of Project	0	0	0	1600000	1900000	0

Project : 089 Change the track of Al-Hasa llines - Rashadyeh and Rashadyeh Maan/ Transport line

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction	0	0	0	600000	0	0
		Total of Item	0	0	0	600000	0	0
		Total of Project	0	0	0	600000	0	0

Project : 090 Delivering water for third private generation system

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Reservoirs and Stations Construction	0	0	0	1500000	1500000	0
		Total of Item	0	0	0	1500000	1500000	0
		Total of Project	0	0	0	1500000	1500000	0

Project : 091 Delivering water for fifth private generation system

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Reservoirs and Stations Construction	0	0	0	0	0	1000000
		Total of Item	0	0	0	0	0	1000000
		Total of Project	0	0	0	0	0	1000000

Total of Program 60017000 63668000 51685000 54225000 43250000 10987000

Total of Chapter 35680000 51089000 40601000 51333000 44942000 14000000

Total of Chapter / Loans 25307000 13794000 12299000 4167000 558000 0

Total of Chapter 60987000 64883000 52900000 55500000 45500000 14000000