

Chapter : 8155 National Electric Power Company

Vision : Elevate the Company's status in all aspects to world standards at the same class of the best regional and international electric utilities

Mission : Provision of secured electric energy; with high levels of reliability of the electric power system; and continuity of supply of electric energy demand at economical prices pursuant to international quality standards and meeting environmental requirements

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

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value				2014	2015	2016
			1 - To improve the Company's institutional capacities (technical, financial and administrative)	1	Percentage of the Company's staff participating in specialized training courses	2007	%53	%65	%85	%85
2 - To provide the electrical energy at the best technical specifications for the distribution companies and key consumers	1	Quantity of purchased electricity (G.W.H)	2007	12190	17690	19014	18926	20155	21263	22460
	2	Quantity of sold electricity (G.W.H)	2007	11866	17370	18577	18536	19691	20774	21943

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value				2014	2015	2016
				8921	Administration and Support Services	1	Degree of satisfaction of Company's employees	2007	%85	%90	%95
2	Degree of service recipients' satisfaction	2008	%90			%92	%93	%93	%94	%95	%96
8922	Supply	1	Quantity of purchased electricity (G.W.H)	2007	12190	17690	19014	18926	20155	21263	22460
		2	Quantity of sold electricity (G.W.H)	2007	11866	17370	18577	18536	19691	20774	21943

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2014	2015	2015	2016	2017	2018	
8921	Administration and Support Services		Current	144782000	148734000	148734000	171774000	148673000	123722000
			Capital	1016000	1500000	1500000	1000000	1000000	1000000
			Total	145798000	150234000	150234000	172774000	149673000	124722000
8922	Supply		Current	0	0	0	0	0	0
			Capital	38058000	43366000	43366000	52160000	67050000	75340000
			Total	38058000	43366000	43366000	52160000	67050000	75340000
Total of Current			144782000	148734000	148734000	171774000	148673000	123722000	
Total of Capital			39074000	44866000	44866000	53160000	68050000	76340000	
Total of Chapter			183856000	193600000	193600000	224934000	216723000	200062000	

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8921	001	Sustaining the Company's Services	1016000	1500000	1500000	1000000	1000000	1000000
Total of Program			1016000	1500000	1500000	1000000	1000000	1000000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
8922	003	Civil works	3510000	4500000	4500000	7000000	8000000	10000000
	005	Transfer lines	263000	200000	200000	0	0	0
	006	Switching stations	141000	0	0	0	0	0
	007	Communications and Control	55000	300000	300000	1000000	1000000	1000000
	023	Swaimeh- Salt transformation line/ Transformation lines	679000	315000	315000	0	0	0
	026	Ground cables to link north Amman with city center station/ transfer lines	835000	63000	63000	0	0	0
	034	Disi Transformation Station and Al-Qwairen expansion/ transformation stations	17000	0	0	0	0	0
	037	Linking Al-Mwaqqar transformation station to east Amman transformation station/ emergency plan	75000	0	0	0	0	0
	038	Transfer line of east Amman - Al- Manarah 132 kv/ emergency plan	173000	0	0	0	0	0
	044	East Irbid transfer line/ emergency plan	565000	0	0	0	0	0
	048	Karak Transformation Station/ transformation station	26000	0	0	0	0	0
	049	Expanding Ma'an Transformation Station/ transformation station	24000	0	0	0	0	0
	050	Expanding Rashadyeh Station/ transformation stations	28000	0	0	0	0	0
	052	Modifying the course of some transfer lines in special operations lands/ transfer lines	320000	0	0	0	0	0
	058	Supplying power and control cables/ transfer stations	1276000	717000	717000	250000	0	0
	059	Supplying cables terminals and accessories 33 kv/ transformation stations	0	300000	300000	0	0	0
	060	Supplying cables 33 kv / transformation stations	0	150000	150000	300000	300000	300000
	061	Establishing transformation station of peak units 132 / transformation stations	1502000	251000	251000	0	0	0
	062	Expanding Qatraneh transformation station/ transformation stations	109000	250000	250000	500000	750000	0
	064	Expanding Safawi transformation station 132 kv (external) / transformation stations	0	0	0	250000	250000	0
	065	Expand Rwayshed transformation station 132 kv (external)/ transformation stations	0	150000	150000	250000	250000	0
	066	Expanding Waqas transformation station 132 kv (external) / transformation stations	0	250000	250000	500000	750000	0
	067	Al-Fjaij wind transformation station/ transformation stations	1361000	500000	500000	0	0	0
	068	Yarmouk transformation station 132 kv (internal) / transformation stations	2058000	500000	500000	0	0	0
	069	Tri-Fuel Power Plant transformation station 400 kv. - external (IPP3)/ transformation stations	530000	500000	500000	0	0	0
	071	Establishing Bayader new transformation station 132 kv (internal)/ transformation stations	2710000	1250000	1250000	0	0	0
	073	AMR system for all meters systems in transformation stations and replacing meters with digital meters / transformation stations	538000	588000	588000	0	0	0
	076	Al-Fjaij winds transformation station/ transfer lines	829000	200000	200000	0	0	0
	077	Establishing Yarmouk transformation station 132 kv (internal) / transfer lines	681000	750000	750000	1000000	1000000	0
	078	Tri-Fuel Power Plant transformation station 400 kv - external (IPP3)	141000	100000	100000	0	0	0
	083	Establishing Mwaqqar industrial station 132/33 kv/ transformation stations	0	100000	100000	0	0	0
	084	Supplying power and control cables and ground conductors 1 kv	0	600000	600000	0	0	0
	087	Modifying thermal Aqaba design - Quwaireh 132 kv/ transfer lines	0	100000	100000	300000	0	0
	089	Changing the course of Al-Hasa - Rashadiyeh and Rashadiyeh- Maan lines/ transfer lines	0	200000	200000	600000	0	0
	092	Abdali Station Expansion	79000	0	0	0	0	0
	093	Establishing Qatraneh Cement Transformation Station	78000	100000	100000	0	0	0
	094	Establishing new Bayader transformation station 132 kv (internal) / transfer lines	1990000	400000	400000	0	0	0
	095	Establishing and linking new Zarqa transformation Station	164000	1000000	1000000	400000	2000000	1750000
	097	Establishing Tafileh wind transformation station	1310000	372000	372000	0	0	0
	098	Expansion of the Eshtafina Transformation Station 132 kv (external)	0	500000	500000	100000	1000000	0
	101	Expansion of West Amman Station	528000	3000000	3000000	4000000	5500000	0
	102	Linking Samra Transformation Station with West Amman Station	1097000	3000000	3000000	5000000	5000000	5500000
	103	Linking West Amman Transformer Station with Sweimah transmission line-Al-Sero	0	1000000	1000000	500000	0	0
	104	Linking the new gas unit in Samra power station with Samra Transformation station	119000	0	0	0	0	0

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
	105	Linking Qatraneh Transformation Station 400 kv	2385000	2000000	2000000	5600000	5500000	7600000
	106	Establishing Maan solar transformation station.	2271000	2000000	2000000	100000	0	0
	107	Establishing Al-Qweirah solar transformation station	1318000	1000000	1000000	250000	0	0
	108	Establishing Maan wind transformation station (Al-Hussein University)	1628000	1000000	1000000	100000	0	0
	109	Supplying gas to tri-fuel power plant project IPP3	4806000	15000000	15000000	2000000	4700000	0
	111	Importing liquefied gas	1839000	160000	160000	0	0	0
	112	Maan Transformation Station and Transfer Line - Green Path	0	0	0	7000000	13000000	25000000
	113	Expansion of Qatraneh Transformation Station/ West Amman Project	0	0	0	400000	500000	400000
	114	Expansion of Qatraneh Transformation Station 400 kv (Connection with Maan 400 kv) Green Path	0	0	0	210000	1000000	890000
	115	Switches Station 400 kv to connect the Oil Shale Project	0	0	0	500000	1000000	2000000
	116	Towers Transformation Station 132/ 33 kv	0	0	0	0	500000	2500000
	117	Switches Station 132 kv to connect Aqua Generation Project	0	0	0	500000	500000	2000000
	118	Connecting Al-Rajef Wind Energy Project	0	0	0	250000	500000	1000000
	119	Connecting KOSPO Wind Energy Project	0	0	0	250000	500000	600000
	120	Connecting XENEL Wind Energy Project	0	0	0	250000	500000	600000
	121	Connecting (HECATE) DELENOVA 121 Wind Energy Project	0	0	0	250000	500000	1000000
	122	Consulting services for lines operations	0	0	0	900000	0	0
	123	Replacement of Al-Fjaij- Maan 132 KV Transfer Lines Connectors	0	0	0	500000	1000000	2000000
	124	Replacement of Tafileh Al-Hasa 132 KV Transfer Lines Connectors	0	0	0	400000	500000	1000000
	125	Replacement of Al-Hasa- Qatraneh 132 KV Transfer Lines Connectors	0	0	0	500000	500000	2000000
	126	Connecting Mafraq Solar Energy Project 1	0	0	0	100000	50000	0
	127	Connecting Mafraq Solar Energy Project 2	0	0	0	100000	50000	0
	128	Connecting Mafraq Solar Energy Project 3	0	0	0	100000	50000	0
	129	Connecting Safawi Solar Energy Project	0	0	0	500000	500000	900000
	130	Tafileh City Transformation Station	0	0	0	4000000	0	0
	131	Dual Circuit Lines, Maan- Al-Wasleh (IN-OUT) New Maan	0	0	0	150000	500000	850000
	132	Solar Energy Use Project	0	0	0	100000	500000	700000
	133	Zaatari Connection Project	0	0	0	50000	0	0
	134	Expanding Al-Qwairah Solar Project	0	0	0	500000	700000	0
	135	Expanding Al-Hussein Wind Transformation Station	0	0	0	500000	700000	0
	136	Expanding Sabha Transformation Station	0	0	0	100000	900000	0
	137	Expanding Azraq Transformation Station	0	0	0	300000	300000	0
	138	New Port Road Crossing with Aqaba- Maan 132 KV Line	0	0	0	279000	0	0
	140	Al-Samra Gas Metering Station	0	0	0	1000000	1000000	1000000
	141	Gas Metering Station (Aqua Generation Project)	0	0	0	1000000	1000000	1000000
	142	Gas Supply to Aqaba Thermal Generation Station	0	0	0	71000	0	0
	143	Establishing Marka Transformation Station (GIS)	0	0	0	500000	500000	1500000
	144	Establishing New Salt Transformation Station	0	0	0	400000	500000	1000000
	145	Expanding Airport Transformation Station	0	0	0	100000	900000	0
	146	Mobile Transformation Station 2 (MOBILE S/ S)	0	0	0	200000	500000	500000
	147	Expansion of Irbid Transformation Station	0	0	0	100000	900000	0
	148	Replacement with Al-Hussein Thermal Station	0	0	0	50000	500000	300000
	149	Expansion of Salt Transformation Station	0	0	0	50000	500000	450000
		Total of Program	38058000	43366000	43366000	52160000	67050000	75340000
		Total	39074000	44866000	44866000	53160000	68050000	76340000

Revenues

Chapter 8155 National Electric Power Company

(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1421		Sales of Market Governmental Units						
	048	Current Revenues for the National Electric Power Corporation						
	001	Net revenues resulting from selling electricity	-1034154000	-592347000	-219848000	82598000	114236000	145109000
	002	Subscribers' contributions	4331000	0	5336000	0	0	0
	999	Miscellaneous Revenues	14916000	5689000	10130000	15166000	14364000	14508000
		Total of Item	-1014907000	-586658000	-204382000	97764000	128600000	159617000
		Total	-1014907000	-586658000	-204382000	97764000	128600000	159617000
		Total Revenues	-1014907000	-586658000	-204382000	97764000	128600000	159617000

Overall Summary of Current Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	12283000	13251000	13251000	13752000	14608000	15370000
	104	Workers' Wages	17000	10000	10000	10000	10000	10000
	105	Personal Cost of Living Allowance	1812000	1782500	1782500	2560000	2688000	2802000
	106	Family Cost of Living Allowance	479000	528000	528000	525000	551000	573000
	107	Basic Allowance	107000	114000	114000	115000	117000	119000
	110	Overtime Allowance	582000	500000	500000	525000	525000	525000
	112	Other Allowances	615000	630000	630000	670000	704000	733000
	113	Transportation Allowance	374000	387500	387500	400000	420000	437000
	114	Transport Allowance	17000	16000	16000	20000	21000	22000
	115	Field Visit Allowance	169000	162000	162000	165000	173000	180000
	116	Employees' Bonuses	64000	70000	70000	50000	50000	50000
		Total	16519000	17451000	17451000	18792000	19867000	20821000
2121		Social Security Contributions						
	301	Social Security	1791000	1957000	1957000	2330000	2505000	2630000
		Total	1791000	1957000	1957000	2330000	2505000	2630000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	74000	113000	113000	170000	179000	186000
	202	Telecommunications Services	71000	124000	124000	124000	131000	137000
	203	Water	41000	34000	34000	34000	36000	37000
	204	Electricity	166000	147000	147000	140000	130000	120000
	205	Fuels	23000	57000	57000	34000	35000	36000
	206	Maintenance of Machines, furniture and accessories	2133000	743000	743000	2050000	2152000	2244000
	207	Maintenance of vehicles, equipment and accessories	664000	565000	565000	565000	593000	618000
	208	Repair and maintenance of buildings and accessories	294000	209000	209000	313000	329000	343000
	209	Office Supplies, publications and various stationery	61000	84000	84000	84000	88000	92000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	91000	107000	107000	107000	112000	117000
	211	Cleaning services and supplies including cleaning contracts	138000	113000	113000	113000	119000	124000
	212	Insurance	1460000	3408000	3408000	1875000	1970000	2052000
	213	Official Travel Missions	130000	237000	237000	237000	250000	260000
	214	Goods and services expenses	7977000	11280000	11280000	12104000	12326000	12584000
		Total	13323000	17221000	17221000	17950000	18450000	18950000
24		Interests						
2411		External Interests						
	307	External Interests	2333000	2144000	2144000	3226000	3472000	3898000
		Total	2333000	2144000	2144000	3226000	3472000	3898000
2421		Internal Interests						
	317	Internal Interests	108019000	107221000	107221000	126846000	101749000	74793000
		Total	108019000	107221000	107221000	126846000	101749000	74793000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	533000	365000	365000	230000	230000	230000
		Total	533000	365000	365000	230000	230000	230000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	2055000	2139000	2139000	2188000	2212000	2264000
	303	Scientific scholarships and training courses	160000	200000	200000	176000	152000	100000
	305	Non-Employees' Bonuses	49000	36000	36000	36000	36000	36000
		Total	2264000	2375000	2375000	2400000	2400000	2400000
		Total of Chapter	144782000	148734000	148734000	171774000	148673000	123722000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 8921 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	12283000	13251000	13251000	13752000	14608000	15370000
	104	Workers' Wages	17000	10000	10000	10000	10000	10000
	105	Personal Cost of Living Allowance	1812000	1782500	1782500	2560000	2688000	2802000
	106	Family Cost of Living Allowance	479000	528000	528000	525000	551000	573000
	107	Basic Allowance	107000	114000	114000	115000	117000	119000
	110	Overtime Allowance	582000	500000	500000	525000	525000	525000
	112	Other Allowances	615000	630000	630000	670000	704000	733000
	113	Transportation Allowance	374000	387500	387500	400000	420000	437000
	114	Transport Allowance	17000	16000	16000	20000	21000	22000
	115	Field Visit Allowance	169000	162000	162000	165000	173000	180000
	116	Employees' Bonuses	64000	70000	70000	50000	50000	50000
		Total	16519000	17451000	17451000	18792000	19867000	20821000
2121		Social Security Contributions						
	301	Social Security	1791000	1957000	1957000	2330000	2505000	2630000
		Total	1791000	1957000	1957000	2330000	2505000	2630000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	74000	113000	113000	170000	179000	186000
	202	Telecommunications Services	71000	124000	124000	124000	131000	137000
	203	Water	41000	34000	34000	34000	36000	37000
	204	Electricity	166000	147000	147000	140000	130000	120000
	205	Fuels	23000	57000	57000	34000	35000	36000
	000	Fuels	23000	0	0	0	0	0
	001	Heating	0	10000	10000	9000	10000	11000
	002	Saloon vehicles	0	20000	20000	10000	10000	10000
	003	Transport vehicles and heavy equipment	0	27000	27000	15000	15000	15000
	206	Maintenance of Machines, furniture and accessories	2133000	743000	743000	2050000	2152000	2244000
	005	Various maintenance works	2133000	743000	743000	2050000	2152000	2244000
	207	Maintenance of vehicles, equipment and accessories	664000	565000	565000	565000	593000	618000
	208	Repair and maintenance of buildings and accessories	294000	209000	209000	313000	329000	343000
	209	Office Supplies, publications and various stationery	61000	84000	84000	84000	88000	92000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	91000	107000	107000	107000	112000	117000
	211	Cleaning services and supplies including cleaning contracts	138000	113000	113000	113000	119000	124000
	212	Insurance	1460000	3408000	3408000	1875000	1970000	2052000
	213	Official Travel Missions	130000	237000	237000	237000	250000	260000
	214	Goods and services expenses	7977000	11280000	11280000	12104000	12326000	12584000
	010	Fees and Commissions	1323000	1465000	1465000	1477000	1551000	1617000
	013	Services, security and guarding contracts	553000	575000	575000	750000	788000	821000
	058	Judicial compensations	4571000	6772000	6772000	7527000	7548000	7614000
	080	International Services Department	510000	846000	846000	850000	877000	914000
	096	Consultation and experts services	0	0	0	1250000	1312000	1368000
	999	n.e.c	1020000	1622000	1622000	250000	250000	250000
		Total	13323000	17221000	17221000	17950000	18450000	18950000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8155 National Electric Power Company

(In JDs)

Program 8921 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
24		Interests						
2411		External Interests						
	307	External Interests	2333000	2144000	2144000	3226000	3472000	3898000
	001	External loans interests	2333000	2144000	2144000	3226000	3472000	3898000
		Total	2333000	2144000	2144000	3226000	3472000	3898000
2421		Internal Interests						
	317	Internal Interests	108019000	107221000	107221000	126846000	101749000	74793000
	001	Internal loans interests	108019000	107221000	107221000	126846000	101749000	74793000
		Total	108019000	107221000	107221000	126846000	101749000	74793000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	533000	365000	365000	230000	230000	230000
		Total	533000	365000	365000	230000	230000	230000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2055000	2139000	2139000	2188000	2212000	2264000
	014	Saving Fund contribution	1123000	1124000	1124000	1137000	1152000	1199000
	016	Health insurance contributions	932000	1015000	1015000	1051000	1060000	1065000
	303	Scientific scholarships and training courses	160000	200000	200000	176000	152000	100000
	305	Non-Employees' Bonuses	49000	36000	36000	36000	36000	36000
	006	Bonuses for the members of board of directors	49000	36000	36000	36000	36000	36000
		Total	2264000	2375000	2375000	2400000	2400000	2400000
		Total of Program	144782000	148734000	148734000	171774000	148673000	123722000
		Total of Chapter	144782000	148734000	148734000	171774000	148673000	123722000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	848000	1088000	1088000	400000	400000	0
Total			848000	1088000	1088000	400000	400000	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	0	0	0	900000	0	0
Total			0	0	0	900000	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	34185000	39048000	39048000	48760000	64800000	71040000
Total			34185000	39048000	39048000	48760000	64800000	71040000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	128000	120000	120000	120000	120000	120000
	506	Vehicles and Equipment	446000	760000	760000	360000	360000	760000
Total			574000	880000	880000	480000	480000	880000
3113		Fixed Assets						
	511	Equipping and furnishing	57000	50000	50000	50000	50000	50000
Total			57000	50000	50000	50000	50000	50000
3122		Inventories						
	503	Materials and supplies	2186000	1900000	1900000	620000	370000	370000
Total			2186000	1900000	1900000	620000	370000	370000
3141		Nonproductive Assets						
	507	Lands	1224000	1900000	1900000	1950000	1950000	4000000
Total			1224000	1900000	1900000	1950000	1950000	4000000
Total of Chapter			39074000	44866000	44866000	53160000	68050000	76340000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8155 National Electric Power Company

(In JDs)

Program : 8921 Administration and Support Services

Project : 001 Sustaining the Company's Services *

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	109	Computer network expansions	310000	500000	500000	400000	400000	0
		Total of Item	310000	500000	500000	400000	400000	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	50000	50000	50000	50000	50000	50000
	019	Communications devices	11000	20000	20000	20000	20000	20000
	999	n.e.c	67000	50000	50000	50000	50000	50000
		Total of Item	128000	120000	120000	120000	120000	120000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	207000	300000	300000	100000	100000	300000
	015	Cranes	239000	300000	300000	160000	160000	300000
	020	Mechanism of washing electric system insulators	0	160000	160000	100000	100000	160000
		Total of Item	446000	760000	760000	360000	360000	760000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office supplies and furniture	57000	50000	50000	50000	50000	50000
		Total of Item	57000	50000	50000	50000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	017	Manual tool kits	75000	50000	50000	50000	50000	50000
	999	n.e.c	0	20000	20000	20000	20000	20000
		Total of Item	75000	70000	70000	70000	70000	70000
		Total of Project	1016000	1500000	1500000	1000000	1000000	1000000
		Total of Program	1016000	1500000	1500000	1000000	1000000	1000000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8155 National Electric Power Company

(In JDs)

Program : 8922 Supply

Project : 003 Civil works

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	0	0	400000	0	0
	051	Civil works for transformation stations	2286000	2600000	2600000	2600000	5000000	6000000
		Total of Item	2286000	2600000	2600000	3000000	5000000	6000000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	1224000	1900000	1900000	1950000	1950000	4000000
		Total of Item	1224000	1900000	1900000	1950000	1950000	4000000

Fund Source : 203014 European Investment Bank Loan

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	051	Civil works for transformation stations	0	0	0	2050000	1050000	0
		Total of Item	0	0	0	2050000	1050000	0
		Total of Project / Loans	0	0	0	2050000	1050000	0
		Total of Project	3510000	4500000	4500000	7000000	8000000	10000000

Project : 005 Transfer lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	263000	200000	200000	0	0	0
		Total of Item	263000	200000	200000	0	0	0
		Total of Project	263000	200000	200000	0	0	0

Project : 006 Switching stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	141000	0	0	0	0	0
		Total of Item	141000	0	0	0	0	0
		Total of Project	141000	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8155 National Electric Power Company

(In JDs)

Program : 8922 Supply

Project : 007 Communications and Control

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	55000	300000	300000	1000000	1000000	1000000
		Total of Item	55000	300000	300000	1000000	1000000	1000000
		Total of Project	55000	300000	300000	1000000	1000000	1000000

Project : 023 Swaimeh- Salt transformation line/ Transformation lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity network construction	679000	315000	315000	0	0	0
		Total of Item	679000	315000	315000	0	0	0
		Total of Project	679000	315000	315000	0	0	0

Project : 026 Ground cables to link north Amman with city center station/ transfer lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	015	Cables and switch panels	835000	63000	63000	0	0	0
		Total of Item	835000	63000	63000	0	0	0
		Total of Project	835000	63000	63000	0	0	0

Project : 034 Disi Transformation Station and Al-Qwairan expansion/ transformation stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	17000	0	0	0	0	0
		Total of Item	17000	0	0	0	0	0
		Total of Project	17000	0	0	0	0	0

Project : 037 Linking Al-Mwaqqar transformation station to east Amman transformation station/ emergency plan

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity network construction	75000	0	0	0	0	0
		Total of Item	75000	0	0	0	0	0
		Total of Project	75000	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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(In JDs)

Program : 8922 Supply

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity network construction	173000	0	0	0	0	0
		Total of Item	173000	0	0	0	0	0
		Total of Project	173000	0	0	0	0	0

Project : 044 East Irbid transfer line/ emergency plan

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity network construction	565000	0	0	0	0	0
		Total of Item	565000	0	0	0	0	0
		Total of Project	565000	0	0	0	0	0

Project : 048 Karak Transformation Station/ transformation station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	26000	0	0	0	0	0
		Total of Item	26000	0	0	0	0	0
		Total of Project	26000	0	0	0	0	0

Project : 049 Expanding Ma'an Transformation Station/ transformation station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Various expansions	24000	0	0	0	0	0
		Total of Item	24000	0	0	0	0	0
		Total of Project	24000	0	0	0	0	0

Project : 050 Expanding Rashadyeh Station/ transformation stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Various expansions	28000	0	0	0	0	0
		Total of Item	28000	0	0	0	0	0
		Total of Project	28000	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8155 National Electric Power Company

(In JDs)

Program : 8922 Supply

Project : 052 Modifying the course of some transfer lines in special operations lands/ transfer lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity network construction	320000	0	0	0	0	0
		Total of Item	320000	0	0	0	0	0
		Total of Project	320000	0	0	0	0	0

Project : 058 Supplying power and control cables/ transfer stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	015	Cables and switch panels	1276000	717000	717000	250000	0	0
		Total of Item	1276000	717000	717000	250000	0	0
		Total of Project	1276000	717000	717000	250000	0	0

Project : 059 Supplying cables terminals and accessories 33 kv/ transformation stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	015	Cables and switch panels	0	300000	300000	0	0	0
		Total of Item	0	300000	300000	0	0	0
		Total of Project	0	300000	300000	0	0	0

Project : 060 Supplying cables 33 kv / transformation stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	015	Cables and switch panels	0	150000	150000	300000	300000	300000
		Total of Item	0	150000	150000	300000	300000	300000
		Total of Project	0	150000	150000	300000	300000	300000

Project : 061 Establishing transformation station of peak units 132 / transformation stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	1502000	251000	251000	0	0	0
		Total of Item	1502000	251000	251000	0	0	0
		Total of Project	1502000	251000	251000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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(In JDs)

Program : 8922 Supply

Project : 062 Expanding Qatraneh transformation station/ transformation stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Various expansions	109000	250000	250000	500000	750000	0
		Total of Item	109000	250000	250000	500000	750000	0
		Total of Project	109000	250000	250000	500000	750000	0

Project : 064 Expanding Safawi transformation station 132 kv (external) / transformation stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Various expansions	0	0	0	250000	250000	0
		Total of Item	0	0	0	250000	250000	0
		Total of Project	0	0	0	250000	250000	0

Project : 065 Expand Rwayshed transformation station 132 kv (external)/ transformation stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Various expansions	0	150000	150000	250000	250000	0
		Total of Item	0	150000	150000	250000	250000	0
		Total of Project	0	150000	150000	250000	250000	0

Project : 066 Expanding Waqas transformation station 132 kv (external) / transformation stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Various expansions	0	250000	250000	500000	750000	0
		Total of Item	0	250000	250000	500000	750000	0
		Total of Project	0	250000	250000	500000	750000	0

Project : 067 Al-Fjaij wind transformation station/ transformation stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	1361000	500000	500000	0	0	0
		Total of Item	1361000	500000	500000	0	0	0
		Total of Project	1361000	500000	500000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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Program : 8922 Supply

Project : 068 Yarmouk transformation station 132 kv (internal) / transformation stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	2058000	500000	500000	0	0	0
		Total of Item	2058000	500000	500000	0	0	0
		Total of Project	2058000	500000	500000	0	0	0

Project : 069 Tri-Fuel Power Plant transformation station 400 kv. - external (IPP3)/ transformation stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	530000	500000	500000	0	0	0
		Total of Item	530000	500000	500000	0	0	0
		Total of Project	530000	500000	500000	0	0	0

Project : 071 Establishing Bayader new transformation station 132 kv (internal)/ transformation stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	2710000	1250000	1250000	0	0	0
		Total of Item	2710000	1250000	1250000	0	0	0
		Total of Project	2710000	1250000	1250000	0	0	0

Project : 073 AMR system for all meters systems in transformation stations and replacing meters with digital meters / transformation stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	538000	588000	588000	0	0	0
		Total of Item	538000	588000	588000	0	0	0
		Total of Project	538000	588000	588000	0	0	0

Project : 076 Al-Fjaij winds transformation station/ transfer lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity network construction	829000	200000	200000	0	0	0
		Total of Item	829000	200000	200000	0	0	0
		Total of Project	829000	200000	200000	0	0	0

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(In JDs)

Program : 8922 Supply

Project : 077 Establishing Yarmouk transformation station 132 kv (internal) / transfer lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity network construction	681000	750000	750000	1000000	1000000	0
		Total of Item	681000	750000	750000	1000000	1000000	0
		Total of Project	681000	750000	750000	1000000	1000000	0

Project : 078 Tri-Fuel Power Plant transformation station 400 kv - external (IPP3)

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity network construction	141000	100000	100000	0	0	0
		Total of Item	141000	100000	100000	0	0	0
		Total of Project	141000	100000	100000	0	0	0

Project : 083 Establishing Mwaqqar industrial station 132/33 kv/ transformation stations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
		Total of Project	0	100000	100000	0	0	0

Project : 084 Supplying power and control cables and ground conductors 1 kv

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	015	Cables and switch panels	0	600000	600000	0	0	0
		Total of Item	0	600000	600000	0	0	0
		Total of Project	0	600000	600000	0	0	0

Project : 087 Modifying thermal Aqaba design - Quwairh 132 kv/ transfer lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	100000	100000	300000	0	0
		Total of Item	0	100000	100000	300000	0	0
		Total of Project	0	100000	100000	300000	0	0

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Program : 8922 Supply

Project : 089 Changing the course of Al-Hasa - Rashadiyeh and Rashadiyeh- Maan lines/ transfer lines

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity network construction	0	200000	200000	600000	0	0
		Total of Item	0	200000	200000	600000	0	0
		Total of Project	0	200000	200000	600000	0	0

Project : 092 Abdali Station Expansion

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	79000	0	0	0	0	0
		Total of Item	79000	0	0	0	0	0
		Total of Project	79000	0	0	0	0	0

Project : 093 Establishing Qatraneh Cement Transformation Station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	78000	100000	100000	0	0	0
		Total of Item	78000	100000	100000	0	0	0
		Total of Project	78000	100000	100000	0	0	0

Project : 094 Establishing new Bayader transformation station 132 kv (internal) / transfer lines)

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	1990000	400000	400000	0	0	0
		Total of Item	1990000	400000	400000	0	0	0
		Total of Project	1990000	400000	400000	0	0	0

Project : 095 Establishing and linking new Zarqa transformation Station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	164000	1000000	1000000	400000	2000000	1750000
		Total of Item	164000	1000000	1000000	400000	2000000	1750000
		Total of Project	164000	1000000	1000000	400000	2000000	1750000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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Program : 8922 Supply

Project : 097 Establishing Tafileh wind transformation station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	1310000	372000	372000	0	0	0
		Total of Item	1310000	372000	372000	0	0	0
		Total of Project	1310000	372000	372000	0	0	0

Project : 098 Expansion of the Eshtafina Transformation Station 132 kv (external)

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	500000	500000	100000	1000000	0
		Total of Item	0	500000	500000	100000	1000000	0
		Total of Project	0	500000	500000	100000	1000000	0

Project : 101 Expansion of West Amman Station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	528000	3000000	3000000	4000000	5500000	0
		Total of Item	528000	3000000	3000000	4000000	5500000	0
		Total of Project	528000	3000000	3000000	4000000	5500000	0

Project : 102 Linking Samra Transformation Station with West Amman Station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	1097000	3000000	3000000	5000000	5000000	5500000
		Total of Item	1097000	3000000	3000000	5000000	5000000	5500000
		Total of Project	1097000	3000000	3000000	5000000	5000000	5500000

Project : 103 Linking West Amman Transformer Station with Sweimah transmission line-Al-Sero

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	1000000	1000000	500000	0	0
		Total of Item	0	1000000	1000000	500000	0	0
		Total of Project	0	1000000	1000000	500000	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8155 National Electric Power Company

(In JDs)

Program : 8922 Supply

Project : 104 Linking the new gas unit in Samra power station with Samra Transformation station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	119000	0	0	0	0	0
		Total of Item	119000	0	0	0	0	0
		Total of Project	119000	0	0	0	0	0

Project : 105 Linking Qatraneh Transformation Station 400 kv

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	2385000	2000000	2000000	5600000	5500000	7600000
		Total of Item	2385000	2000000	2000000	5600000	5500000	7600000
		Total of Project	2385000	2000000	2000000	5600000	5500000	7600000

Project : 106 Establishing Maan solar transformation station.

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	2271000	2000000	2000000	100000	0	0
		Total of Item	2271000	2000000	2000000	100000	0	0
		Total of Project	2271000	2000000	2000000	100000	0	0

Project : 107 Establishing Al-Qweirah solar transformation station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	1318000	1000000	1000000	250000	0	0
		Total of Item	1318000	1000000	1000000	250000	0	0
		Total of Project	1318000	1000000	1000000	250000	0	0

Project : 108 Establishing Maan wind transformation station (Al-Hussein University)

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	1628000	1000000	1000000	100000	0	0
		Total of Item	1628000	1000000	1000000	100000	0	0
		Total of Project	1628000	1000000	1000000	100000	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8155 National Electric Power Company

(In JDs)

Program : 8922 Supply

Project : 109 Supplying gas to tri-fuel power plant project IPP3

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	4806000	15000000	15000000	2000000	4700000	0
		Total of Item	4806000	15000000	15000000	2000000	4700000	0
		Total of Project	4806000	15000000	15000000	2000000	4700000	0

Project : 111 Importing liquefied gas

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	1839000	160000	160000	0	0	0
		Total of Item	1839000	160000	160000	0	0	0
		Total of Project	1839000	160000	160000	0	0	0

Project : 112 Maan Transformation Station and Transfer Line - Green Path

Fund Source : 203014 European Investment Bank Loan

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	7000000	13000000	25000000
		Total of Item	0	0	0	7000000	13000000	25000000
		Total of Project / Loans	0	0	0	7000000	13000000	25000000
		Total of Project	0	0	0	7000000	13000000	25000000

Project : 113 Expansion of Qatraneh Transformation Station/ West Amman Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	400000	500000	400000
		Total of Item	0	0	0	400000	500000	400000
		Total of Project	0	0	0	400000	500000	400000

Project : 114 Expansion of Qatraneh Transformation Station 400 kv (Connection with Maan 400 kv) Green Path

Fund Source : 203014 European Investment Bank Loan

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	210000	1000000	890000
		Total of Item	0	0	0	210000	1000000	890000
		Total of Project / Loans	0	0	0	210000	1000000	890000
		Total of Project	0	0	0	210000	1000000	890000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8155 National Electric Power Company

(In JDs)

Program : 8922 Supply

Project : 115 Switches Station 400 kv to connect the Oil Shale Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	500000	1000000	2000000
		Total of Item	0	0	0	500000	1000000	2000000
		Total of Project	0	0	0	500000	1000000	2000000

Project : 116 Towers Transformation Station 132/ 33 kv

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	0	500000	2500000
		Total of Item	0	0	0	0	500000	2500000
		Total of Project	0	0	0	0	500000	2500000

Project : 117 Switches Station 132 kv to connect Aqua Generation Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	500000	500000	2000000
		Total of Item	0	0	0	500000	500000	2000000
		Total of Project	0	0	0	500000	500000	2000000

Project : 118 Connecting Al-Rajef Wind Energy Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	250000	500000	1000000
		Total of Item	0	0	0	250000	500000	1000000
		Total of Project	0	0	0	250000	500000	1000000

Project : 119 Connecting KOSPO Wind Energy Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	250000	500000	600000
		Total of Item	0	0	0	250000	500000	600000
		Total of Project	0	0	0	250000	500000	600000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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(In JDs)

Program : 8922 Supply

Project : 120 Connecting XENEL Wind Energy Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	250000	500000	600000
		Total of Item	0	0	0	250000	500000	600000
		Total of Project	0	0	0	250000	500000	600000

Project : 121 Connecting (HECATE) DELENOVA 121 Wind Energy Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	250000	500000	1000000
		Total of Item	0	0	0	250000	500000	1000000
		Total of Project	0	0	0	250000	500000	1000000

Project : 122 Consulting services for lines operations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	027	Purchasing consultation services	0	0	0	900000	0	0
		Total of Item	0	0	0	900000	0	0
		Total of Project	0	0	0	900000	0	0

Project : 123 Replacement of Al-Fjaij- Maan 132 KV Transfer Lines Connectors

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity network construction	0	0	0	500000	1000000	2000000
		Total of Item	0	0	0	500000	1000000	2000000
		Total of Project	0	0	0	500000	1000000	2000000

Project : 124 Replacement of Tafileh Al-Hasa 132 KV Transfer Lines Connectors

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity network construction	0	0	0	400000	500000	1000000
		Total of Item	0	0	0	400000	500000	1000000
		Total of Project	0	0	0	400000	500000	1000000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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Program : 8922 Supply

Project : 125 Replacement of Al-Hasa- Qatraneh 132 KV Transfer Lines Connectors

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity network construction	0	0	0	500000	500000	2000000
		Total of Item	0	0	0	500000	500000	2000000
		Total of Project	0	0	0	500000	500000	2000000

Project : 126 Connecting Mafraq Solar Energy Project 1

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	100000	50000	0
		Total of Item	0	0	0	100000	50000	0
		Total of Project	0	0	0	100000	50000	0

Project : 127 Connecting Mafraq Solar Energy Project 2

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	100000	50000	0
		Total of Item	0	0	0	100000	50000	0
		Total of Project	0	0	0	100000	50000	0

Project : 128 Connecting Mafraq Solar Energy Project 3

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	100000	50000	0
		Total of Item	0	0	0	100000	50000	0
		Total of Project	0	0	0	100000	50000	0

Project : 129 Connecting Safawi Solar Energy Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	500000	500000	900000
		Total of Item	0	0	0	500000	500000	900000
		Total of Project	0	0	0	500000	500000	900000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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(In JDs)

Program : 8922 Supply

Project : 130 Tafleeh City Transformation Station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	4000000	0	0
		Total of Item	0	0	0	4000000	0	0
		Total of Project	0	0	0	4000000	0	0

Project : 131 Dual Circuit Lines, Maan- Al-Wasleh (IN-OUT) New Maan

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity network construction	0	0	0	150000	500000	850000
		Total of Item	0	0	0	150000	500000	850000
		Total of Project	0	0	0	150000	500000	850000

Project : 132 Solar Energy Use Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	100000	500000	700000
		Total of Item	0	0	0	100000	500000	700000
		Total of Project	0	0	0	100000	500000	700000

Project : 133 Zaatari Connection Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	50000	0	0
		Total of Item	0	0	0	50000	0	0
		Total of Project	0	0	0	50000	0	0

Project : 134 Expanding Al-Qwairah Solar Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	500000	700000	0
		Total of Item	0	0	0	500000	700000	0
		Total of Project	0	0	0	500000	700000	0

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(In JDs)

Program : 8922 Supply

Project : 135 Expanding Al-Hussein Wind Transformation Station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	500000	700000	0
		Total of Item	0	0	0	500000	700000	0
		Total of Project	0	0	0	500000	700000	0

Project : 136 Expanding Sabha Transformation Station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	100000	900000	0
		Total of Item	0	0	0	100000	900000	0
		Total of Project	0	0	0	100000	900000	0

Project : 137 Expanding Azraq Transformation Station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	300000	300000	0
		Total of Item	0	0	0	300000	300000	0
		Total of Project	0	0	0	300000	300000	0

Project : 138 New Port Road Crossing with Aqaba- Maan 132 KV Line

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity network construction	0	0	0	279000	0	0
		Total of Item	0	0	0	279000	0	0
		Total of Project	0	0	0	279000	0	0

Project : 140 Al-Samra Gas Metering Station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	1000000	1000000	1000000
		Total of Item	0	0	0	1000000	1000000	1000000
		Total of Project	0	0	0	1000000	1000000	1000000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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(In JDs)

Program : 8922 Supply

Project : 141 Gas Metering Station (Aqua Generation Project)

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	1000000	1000000	1000000
		Total of Item	0	0	0	1000000	1000000	1000000
		Total of Project	0	0	0	1000000	1000000	1000000

Project : 142 Gas Supply to Aqaba Thermal Generation Station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	71000	0	0
		Total of Item	0	0	0	71000	0	0
		Total of Project	0	0	0	71000	0	0

Project : 143 Establishing Marka Transformation Station (GIS)

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	500000	500000	1500000
		Total of Item	0	0	0	500000	500000	1500000
		Total of Project	0	0	0	500000	500000	1500000

Project : 144 Establishing New Salt Transformation Station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	400000	500000	1000000
		Total of Item	0	0	0	400000	500000	1000000
		Total of Project	0	0	0	400000	500000	1000000

Project : 145 Expanding Airport Transformation Station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Various expansions	0	0	0	100000	900000	0
		Total of Item	0	0	0	100000	900000	0
		Total of Project	0	0	0	100000	900000	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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(In JDs)

Program : 8922 Supply

Project : 146 Mobile Transformation Station 2 (MOBILE S/ S)

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	200000	500000	500000
		Total of Item	0	0	0	200000	500000	500000
		Total of Project	0	0	0	200000	500000	500000

Project : 147 Expansion of Irbid Transformation Station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Various expansions	0	0	0	100000	900000	0
		Total of Item	0	0	0	100000	900000	0
		Total of Project	0	0	0	100000	900000	0

Project : 148 Replacement with Al-Hussein Thermal Station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	50000	500000	300000
		Total of Item	0	0	0	50000	500000	300000
		Total of Project	0	0	0	50000	500000	300000

Project : 149 Expansion of Salt Transformation Station

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	044	Various expansions	0	0	0	50000	500000	450000
		Total of Item	0	0	0	50000	500000	450000
		Total of Project	0	0	0	50000	500000	450000

Total of Program	38058000	43366000	43366000	52160000	67050000	75340000
Total of Chapter	39074000	44866000	44866000	43900000	53000000	50450000
Total of Chapter / Loans	0	0	0	9260000	15050000	25890000
Total of Chapter	39074000	44866000	44866000	53160000	68050000	76340000

* Administration Project, formerly.