

## Chapter : 8166 Samra Electric Power Company

**Vision :** To be a pioneer company in the field of generating electric power at the level of Jordan

**Mission :** Generating electricity using any of the available energy sources in a secure and environment- friendly manner according to the best industrial practices with planned costs using qualified and enabled manpower

**Legal Framework:** Companies Law No. (22) for the year 1997 and amended Electricity Law No. (13) for the year 1999

<b>Strategic Objectives for Unit / Performance Indicators</b>										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2017	2018	2019	2020
		1 - To contribute to produce electricity from renewable energy within the needs of electricity system	1	Quantity of generating energy from renewable energy / giga watt	2016	130	130	110	133	285
2 - To preserve credibility and availability of working generating units as per required standards	1	Percentage of generating units availability	2016	%90	%95	%90	%96	%90	%90	%90
3 - To increase annual revenues as to ensure realizing operating profits	1	Increase in annual revenues (thousand JDs)	2016	370	385	5604	5832	2520	400	400
4 - To continue expanding in the automation and updation of company's operations to cover all operations	1	Percentage of administrative and financial processes automation maintenance, and e-archiving	2016	%100	%100	%100	%100	%100	%100	%100
5 - To develop institutional performance and obtain and sustain certificates of excellence from local and international institutions.	1	Percentage of obtaining certificates of environment and safety performance excellency	2016	%90	%100	%100	%100	%100	%100	%100
6 - To contribute to serving the local society	1	Percentage of achievement of domestic society service plan	2016	%24	%40	%100	%100	%100	%100	%100

<b>Programs that achieve the Strategic Objectives / Performance Indicators</b>											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2017	2018	2018
				9141	Administration and Support Services	1	Percentage of Company's staff satisfaction	2016	%57	%55	%60
9142	Operation and Generation	1	Maximum thermal value (British thermal unit for each K.W.H) compound cycle	2016	9800	9800	7800	7800	9800	9800	9800
		2	Quantity of generated energy-giga watt	2016	5387	7642	7600	7500	7500	7500	7500

<b>Programs Appropriations</b>										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2017	2018	2018	2019	2020	2021		
9141	Administration and Support Services	Current	31828641	36757000	33787000	33572000	34373000	34035000		
		Capital	0	0	0	0	0	0		
		Total	31828641	36757000	33787000	33572000	34373000	34035000		
9142	Operation and Generation	Current	0	0	0	0	0	0		
		Capital	31262997	31000000	30000000	15000000	16500000	16500000		
		Total	31262997	31000000	30000000	15000000	16500000	16500000		
		Total of Current	31828641	36757000	33787000	33572000	34373000	34035000		
		Total of Capital	31262997	31000000	30000000	15000000	16500000	16500000		
		Total of Chapter	63091638	67757000	63787000	48572000	50873000	50535000		

### Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
9142	001	Operation and Generation Program Administration Project	363286	418000	300000	0	0	0
	005	Maintaining generation stations	6414711	12182000	12000000	14450000	16200000	16200000
	007	Adding the fourth steam unit	24485000	18400000	17700000	550000	300000	300000
		Total of Program	31262997	31000000	30000000	15000000	16500000	16500000
		Total	31262997	31000000	30000000	15000000	16500000	16500000

## Budget Summary of Samra Electric Power Company

(In JDs)

Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>Revenues</b>						
142	Revenues of Selling Goods and Services	64754199	84712000	84940000	87463000	87863000
<b>Total Revenues</b>		<b>64754199</b>	<b>84712000</b>	<b>84940000</b>	<b>87463000</b>	<b>87863000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	4842854	6340000	5856000	6089000	6223000
212	Social Security Contributions	628250	700000	660000	720000	740000
221	Use of Goods and Services	11982669	13350000	12375000	11995000	13130000
241	External Interests	13667088	15449000	14114000	13988000	13500000
282	Other Miscellaneous Expenditures	707780	918000	782000	780000	780000
<b>Total Current Expenditures</b>		<b>31828641</b>	<b>36757000</b>	<b>33787000</b>	<b>33572000</b>	<b>34373000</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	8265997	14000000	13000000	15000000	16500000
203	Capital - Foreign Loans	22997000	17000000	17000000	0	0
<b>Total Capital Expenditures</b>		<b>31262997</b>	<b>31000000</b>	<b>30000000</b>	<b>15000000</b>	<b>16500000</b>
<b>Total Expenditures</b>		<b>63091638</b>	<b>67757000</b>	<b>63787000</b>	<b>48572000</b>	<b>50535000</b>
<b>Deficit \ Surplus before Financing</b>		<b>1662561</b>	<b>16955000</b>	<b>21153000</b>	<b>38891000</b>	<b>36990000</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5111002	Repayment of Due Foreign Loans Installments	27982647	31864000	31864000	31916000	32000000
5114001	Transferring the surplus of governmental units to the Treasury	23000000	5000000	5000000	6000000	6000000
5119007	Reserves for Obligations Repayment	8679000	20554000	9968000	10943000	9933000
5119008	Payment of obligations	10745262	0	0	0	0
<b>Total Uses</b>		<b>70406909</b>	<b>57418000</b>	<b>46832000</b>	<b>48859000</b>	<b>47933000</b>
<b>B - Sources</b>						
4111001	Foreign Loans to Finance Capital Projects	33742262	17000000	17000000	0	0
4113001	Budget Surplus before financing	1662561	16955000	21153000	38891000	36990000
4119004	Usage of reserves for obligations repayment	35002086	23463000	8679000	9968000	10943000
<b>Total Sources</b>		<b>70406909</b>	<b>57418000</b>	<b>46832000</b>	<b>48859000</b>	<b>47933000</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

Chapter 8166 Samra Electric Power Company

(In JDs )

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1421		<b>Sales of Market Governmental Units</b>						
	<b>056</b>	<b>Current Revenues for Al-Samrah Company for Electricity Generation</b>						
	<b>001</b>	Revenues of selling electricity	64118839	84562000	84562000	87313000	87713000	88113000
	<b>999</b>	Miscellaneous Revenues	635360	150000	378000	150000	150000	150000
		<b>Total of Item</b>	64754199	84712000	84940000	87463000	87863000	88263000
		<b>Total</b>	64754199	84712000	84940000	87463000	87863000	88263000
		<b>Total Revenues</b>	64754199	84712000	84940000	87463000	87863000	88263000

# Overall Summary of Current Expenditures for the Years 2017 - 2021

## Chapter : 8166 Samra Electric Power Company

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	2738461	3128000	3002000	2606000	2684000	2764000
	<b>105</b>	Personal Cost of Living Allowance	771637	885000	829000	674000	694000	715000
	<b>106</b>	Family Cost of Living Allowance	127302	180000	140000	118000	122000	126000
	<b>108</b>	Technical Allowance	475708	600000	560000	505000	520000	536000
	<b>110</b>	Overtime Allowance	180781	250000	200000	200000	200000	200000
	<b>112</b>	Other Allowances	332061	487000	349000	326000	336000	346000
	<b>114</b>	Transport Allowance	101844	130000	107000	108000	112000	115000
	<b>115</b>	Field Visit Allowance	95860	110000	99000	102000	105000	108000
	<b>116</b>	Employees' Bonuses	19200	570000	570000	1450000	1450000	1450000
		<b>Total</b>	<b>4842854</b>	<b>6340000</b>	<b>5856000</b>	<b>6089000</b>	<b>6223000</b>	<b>6360000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	628250	700000	660000	720000	740000	765000
		<b>Total</b>	<b>628250</b>	<b>700000</b>	<b>660000</b>	<b>720000</b>	<b>740000</b>	<b>765000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>202</b>	Telecommunications Services	18055	32000	20000	31000	31000	31000
	<b>203</b>	Water	8790	14000	14000	14000	14000	14000
	<b>204</b>	Electricity	85868	81000	81000	82000	82000	82000
	<b>205</b>	Fuels	32876	44000	35000	50000	60000	60000
	<b>206</b>	Maintenance of Machines, furniture and accessories	4019045	4000000	4000000	5200000	5500000	5500000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	13980	24000	15000	30000	35000	35000
	<b>208</b>	Repair and maintenance of buildings and accessories	17880	60000	40000	120000	130000	130000
	<b>209</b>	Stationery, Publications and Office Supplies	22725	45000	25000	40000	45000	45000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	118000	133000	133000	130000	140000	140000
	<b>212</b>	Insurance	1431033	1740000	1740000	1300000	1400000	1400000
	<b>213</b>	Official Travel Missions	3427	32000	1000	25000	25000	25000
	<b>214</b>	Goods and services expenses	6210990	7145000	6271000	4973000	5668000	5668000
		<b>Total</b>	<b>11982669</b>	<b>13350000</b>	<b>12375000</b>	<b>11995000</b>	<b>13130000</b>	<b>13130000</b>
<b>24</b>		<b>Interests</b>						
<b>2411</b>		External Interests						
	<b>307</b>	Foreign Interests	13667088	15449000	14114000	13988000	13500000	13000000
		<b>Total</b>	<b>13667088</b>	<b>15449000</b>	<b>14114000</b>	<b>13988000</b>	<b>13500000</b>	<b>13000000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Miscellaneous Expenditures						
	<b>302</b>	Contributions	668486	776000	700000	700000	700000	700000
	<b>303</b>	Scientific scholarships and training courses	39294	100000	40000	40000	40000	40000
	<b>305</b>	Non-Employees' Bonuses	0	42000	42000	40000	40000	40000
		<b>Total</b>	<b>707780</b>	<b>918000</b>	<b>782000</b>	<b>780000</b>	<b>780000</b>	<b>780000</b>
<b>Total of Chapter</b>			<b>31828641</b>	<b>36757000</b>	<b>33787000</b>	<b>33572000</b>	<b>34373000</b>	<b>34035000</b>

## Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8166 Samra Electric Power Company

( In JDs )

<b>Program 9141 Administration and Support Services</b>								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	2738461	3128000	3002000	2606000	2684000	2764000
	105	Personal Cost of Living Allowance	771637	885000	829000	674000	694000	715000
	106	Family Cost of Living Allowance	127302	180000	140000	118000	122000	126000
	108	Technical Allowance	475708	600000	560000	505000	520000	536000
	110	Overtime Allowance	180781	250000	200000	200000	200000	200000
	112	Other Allowances	332061	487000	349000	326000	336000	346000
	114	Transport Allowance	101844	130000	107000	108000	112000	115000
	115	Field Visit Allowance	95860	110000	99000	102000	105000	108000
	116	Employees' Bonuses	19200	570000	570000	1450000	1450000	1450000
	001	Employees' bonuses	0	0	0	570000	570000	570000
	011	Additional Salaries	0	0	0	880000	880000	880000
		<b>Total</b>	<b>4842854</b>	<b>6340000</b>	<b>5856000</b>	<b>6089000</b>	<b>6223000</b>	<b>6360000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	628250	700000	660000	720000	740000	765000
		<b>Total</b>	<b>628250</b>	<b>700000</b>	<b>660000</b>	<b>720000</b>	<b>740000</b>	<b>765000</b>

## Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8166 Samra Electric Power Company

( In JDs )

Program 9141 Administration and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	18055	32000	20000	31000	31000	31000
	203	Water	8790	14000	14000	14000	14000	14000
	204	Electricity	85868	81000	81000	82000	82000	82000
	205	Fuels	32876	44000	35000	50000	60000	60000
	002	Saloon vehicles	21876	22000	20000	30000	35000	35000
	003	Transport vehicles and heavy equipment	11000	22000	15000	20000	25000	25000
	206	Maintenance of Machines, furniture and accessories	4019045	4000000	4000000	5200000	5500000	5500000
	207	Maintenance of vehicles, equipment and accessories	13980	24000	15000	30000	35000	35000
	208	Repair and maintenance of buildings and accessories	17880	60000	40000	120000	130000	130000
	209	Stationery, Publications and Office Supplies	22725	45000	25000	40000	45000	45000
	211	Cleaning services and supplies including cleaning contracts	118000	133000	133000	130000	140000	140000
	212	Insurance	1431033	1740000	1740000	1300000	1400000	1400000
	213	Official Travel Missions	3427	32000	1000	25000	25000	25000
	214	Goods and services expenses	6210990	7145000	6271000	4973000	5668000	5668000
	001	Events and hospitality	11883	38000	15000	28000	28000	28000
	006	Medical treatments	3000	17000	5000	20000	25000	25000
	008	Advertisements and subscriptions	19358	28000	20000	23000	23000	23000
	010	Fees and Commissions	747631	953000	675000	1020000	1080000	1080000
	013	Services, security and guarding contracts	248723	347000	290000	400000	430000	430000
	017	Sport tournaments, festivals and national celebrations expenditures	10635	22000	10000	25000	25000	25000
	028	Professional services expenditures	30277	34000	30000	44000	44000	44000
	056	Legal consultations	9146	241000	50000	100000	100000	100000
	060	Conferences and lectures	0	5000	1000	5000	5000	5000
	084	Fees and licenses	10000	10000	5000	10000	10000	10000
	099	Income tax	4423046	5000000	5000000	3000000	3600000	3600000
	100	Donations	0	18000	0	0	0	0
	101	Computerization and Internet expenditures	144914	370000	150000	230000	230000	230000
	102	Local community service	48153	62000	20000	68000	68000	68000
	118	Expenses of different goods and services	504224	0	0	0	0	0
<b>Total</b>			<b>11982669</b>	<b>13350000</b>	<b>12375000</b>	<b>11995000</b>	<b>13130000</b>	<b>13130000</b>
24		<b>Interests</b>						
2411		<b>External Interests</b>						
	307	Foreign Interests	13667088	15449000	14114000	13988000	13500000	13000000
	001	External loans interests	13667088	15449000	14114000	13988000	13500000	13000000
<b>Total</b>			<b>13667088</b>	<b>15449000</b>	<b>14114000</b>	<b>13988000</b>	<b>13500000</b>	<b>13000000</b>

## Current Expenditures According to Program for the Years 2017 - 2021

Chapter : 8166 Samra Electric Power Company

( In JDs )

<b>Program 9141 Administration and Support Services</b>								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	302	<b>Contributions</b>	668486	776000	700000	700000	700000	700000
	014	Saving Fund contribution	399622	462000	400000	400000	400000	400000
	016	Health insurance contributions	268864	314000	300000	300000	300000	300000
	303	<b>Scientific scholarships and training courses</b>	39294	100000	40000	40000	40000	40000
	305	<b>Non-Employees' Bonuses</b>	0	42000	42000	40000	40000	40000
	006	Bonuses for the members of board of directors	0	42000	42000	40000	40000	40000
<b>Total</b>			<b>707780</b>	<b>918000</b>	<b>782000</b>	<b>780000</b>	<b>780000</b>	<b>780000</b>
<b>Total of Program</b>			<b>31828641</b>	<b>36757000</b>	<b>33787000</b>	<b>33572000</b>	<b>34373000</b>	<b>34035000</b>
<b>Total of Chapter</b>			<b>31828641</b>	<b>36757000</b>	<b>33787000</b>	<b>33572000</b>	<b>34373000</b>	<b>34035000</b>



# Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 8166 Samra Electric Power Company

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		<b>Expenditures</b>						
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>510</b>	<b>Buildings and facilities repair and maintenance</b>	<b>6414711</b>	<b>12182000</b>	<b>12000000</b>	<b>14094000</b>	<b>16000000</b>	<b>16000000</b>
<b>Total</b>			<b>6414711</b>	<b>12182000</b>	<b>12000000</b>	<b>14094000</b>	<b>16000000</b>	<b>16000000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		<b>Other Miscellaneous Expenditures</b>						
	<b>504</b>	<b>Studies, Research and Consultations</b>	<b>1000000</b>	<b>1000000</b>	<b>500000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>			<b>1000000</b>	<b>1000000</b>	<b>500000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Fixed Assets</b>						
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Fixed Assets</b>						
	<b>505</b>	<b>Equipment, Machines and Devices</b>	<b>23132482</b>	<b>17226000</b>	<b>17126000</b>	<b>153000</b>	<b>85000</b>	<b>85000</b>
<b>Total</b>			<b>23132482</b>	<b>17226000</b>	<b>17126000</b>	<b>153000</b>	<b>85000</b>	<b>85000</b>
<b>3122</b>		<b>Inventories</b>						
	<b>503</b>	<b>Materials and supplies</b>	<b>227804</b>	<b>192000</b>	<b>174000</b>	<b>203000</b>	<b>115000</b>	<b>115000</b>
<b>Total</b>			<b>227804</b>	<b>192000</b>	<b>174000</b>	<b>203000</b>	<b>115000</b>	<b>115000</b>
<b>3141</b>		<b>Nonproductive Assets</b>						
	<b>507</b>	<b>Lands</b>	<b>488000</b>	<b>400000</b>	<b>200000</b>	<b>550000</b>	<b>300000</b>	<b>300000</b>
<b>Total</b>			<b>488000</b>	<b>400000</b>	<b>200000</b>	<b>550000</b>	<b>300000</b>	<b>300000</b>
<b>Total of Chapter</b>			<b>31262997</b>	<b>31000000</b>	<b>30000000</b>	<b>15000000</b>	<b>16500000</b>	<b>16500000</b>

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

**Chapter : 8166 Samra Electric Power Company**

(In JDs)

**Program : 9142 Operation and Generation**

Project : 001 Operation and Generation Program Administration Project

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	14637	149000	49000	0	0	0
	<b>003</b>	Office supplies and equipment	5000	11000	11000	0	0	0
	<b>009</b>	Laboratories and Measurement Devices	87372	60000	60000	0	0	0
	<b>019</b>	Communications devices	28473	6000	6000	0	0	0
		<b>Total of Item</b>	<b>135482</b>	<b>226000</b>	<b>126000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3122</b>		Inventories						
	<b>503</b>	Materials and supplies						
	<b>017</b>	Manual tool kits	109358	146000	146000	0	0	0
	<b>019</b>	Spare parts supplies	118446	46000	28000	0	0	0
		<b>Total of Item</b>	<b>227804</b>	<b>192000</b>	<b>174000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>363286</b>	<b>418000</b>	<b>300000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Project : 005 Maintaining generation stations

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>510</b>	Buildings and facilities repair and maintenance						
	<b>013</b>	Maintenance and modernization of stations	6414711	12182000	12000000	14094000	16000000	16000000
		<b>Total of Item</b>	<b>6414711</b>	<b>12182000</b>	<b>12000000</b>	<b>14094000</b>	<b>16000000</b>	<b>16000000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>001</b>	Computers and accessories	0	0	0	98000	20000	20000
	<b>003</b>	Office supplies and equipment	0	0	0	1000	15000	15000
	<b>009</b>	Laboratories and Measurement Devices	0	0	0	47000	40000	40000
	<b>019</b>	Communications devices	0	0	0	7000	10000	10000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153000</b>	<b>85000</b>	<b>85000</b>
<b>3122</b>		Inventories						
	<b>503</b>	Materials and supplies						
	<b>017</b>	Manual tool kits	0	0	0	160000	75000	75000
	<b>019</b>	Spare parts supplies	0	0	0	43000	40000	40000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203000</b>	<b>115000</b>	<b>115000</b>
		<b>Total of Project</b>	<b>6414711</b>	<b>12182000</b>	<b>12000000</b>	<b>14450000</b>	<b>16200000</b>	<b>16200000</b>

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 8166 Samra Electric Power Company

(In JDs)

**Program : 9142      Operation and Generation**

Project : 007 Adding the fourth steam unit

**Fund Source : 202001      Capital - Domestic Funding**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	Studies, Research and Consultations						
	<b>027</b>	Purchasing consultation services	1000000	1000000	500000	0	0	0
		<b>Total of Item</b>	1000000	1000000	500000	0	0	0
<b>31</b>		<b>Non-financial Assets</b>						
<b>3141</b>		Lands						
	<b>507</b>	Lands						
	<b>001</b>	Lands expropriation and purchase	488000	400000	200000	550000	300000	300000
		<b>Total of Item</b>	488000	400000	200000	550000	300000	300000

**Fund Source : 203001      Arab Fund for Social and Economic Development Loan**

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>505</b>	Equipment, Machines and Devices						
	<b>030</b>	Electricity generators	22997000	17000000	17000000	0	0	0
		<b>Total of Item</b>	22997000	17000000	17000000	0	0	0
		<b>Total of Project / Loans</b>	22997000	17000000	17000000	0	0	0
		<b>Total of Project</b>	24485000	18400000	17700000	550000	300000	300000
		<b>Total of Program</b>	31262997	31000000	30000000	15000000	16500000	16500000
		<b>Total of Chapter</b>	8265997	14000000	13000000	15000000	16500000	16500000
		<b>Total of Chapter / Loans</b>	22997000	17000000	17000000	0	0	0
		<b>Total of Chapter</b>	31262997	31000000	30000000	15000000	16500000	16500000