

Chapter : 8155 National Electric Power Company

Vision : To regionally become pioneers in electricity sector at the highest level of efficiency.

Mission : Providing sustainable electricity with high efficiency in Jordan.

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

Strategic Objectives for Unit / Key Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2020	2021	2021
			1 - To improve the institutional capacities (technical, financial and administrative) of the Company.	1	Percentage of the Company's staff participating in specialized training courses	2016	%82	%83	%89	%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)	2016	18763	19194	19288	19150	19721	20249	20646
	2	Quantity of sold electricity (G.W.H)	2016	18447	18863	18902	18789	19323	19842	20233

Programs that achieve the Strategic Objectives / Key Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2020	2021	2021
				8921	Administration and Support Services	1	Degree of satisfaction of Company's employees	2016	%85	%84	%90
2	Degree of service recipients' satisfaction	2016	%85			%84	%90	%85	%91	%92	%93
8922	Supply	1	Amount of purchased electricity (G.W.H)	2016	18763	19194	19288	19150	19721	20249	20646
		2	Amount of sold electricity (G.W.H)	2016	18447	18863	18902	18789	19323	19842	20233

Programs Appropriations											
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
			2020	2021	2021	2022	2023	2024			
8921	Administration and Support Services		Current	137380159	140098000	138610000	146933000	205632000	280220000		
			Capital	0	0	0	0	0	0		
			Total	137380159	140098000	138610000	146933000	205632000	280220000		
8922	Supply		Current	0	0	0	0	0	0		
			Capital	21708112	40360000	33785000	47610000	34170000	37295000		
			Total	21708112	40360000	33785000	47610000	34170000	37295000		
			Total of Current	137380159	140098000	138610000	146933000	205632000	280220000		
			Total of Capital	21708112	40360000	33785000	47610000	34170000	37295000		
			Total of Chapter	159088271	180458000	172395000	194543000	239802000	317515000		

Capital Projects Appropriations According to Program										
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2020	2021	2021	2022	2023	2024		
8922	003	Civil works	1963447	6000000	3600000	4810000	6000000	7000000		
	007	Communications and Control	349473	3000000	2700000	2500000	3000000	4000000		
	195	Transformation stations works	12766948	13805000	12000000	13000000	15000000	16000000		
	196	Transportation lines works	6442536	9070000	7000000	6500000	8000000	8500000		
	197	Gaz connection projects	185708	0	0	202000	0	0		
	198	Green Corridor	0	6000000	6000000	2048000	0	0		
	199	Ar-Rishah transformation station (400/132/32) kv Link with Iraq	0	2485000	2485000	18550000	2170000	1795000		
			Total of Program	21708112	40360000	33785000	47610000	34170000	37295000	
		Total	21708112	40360000	33785000	47610000	34170000	37295000		

Revenues

Chapter 8155 National Electric Power Company

(In JDs)

Group No.	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
1313		Miscellaneous Grants to Government Units						
	001	Miscellaneous grants to government units						
	001	Grants	0	2485000	2485000	20598000	2170000	1795000
		Total of Item	0	2485000	2485000	20598000	2170000	1795000
		Total	0	2485000	2485000	20598000	2170000	1795000
1421		Sales of Market Governmental Units						
	048	Current Revenues for the National Electric Power Company						
	001	Net revenues resulting from selling electricity	39177981	-198237000	-58511000	-274337000	-266806000	-254779000
	002	Subscribers' contributions	7762920	11170000	9722000	7268000	7645000	2365000
	005	Fuel Prices Difference	32947601	0	0	0	0	0
	006	Allowance for reducing electrical tariff of medium and small industries	27000000	27000000	10000000	27000000	27000000	27000000
	999	Miscellaneous Revenues	18504262	7759000	7229000	7982000	7949000	7970000
		Total of Item	125392764	-152308000	-31560000	-232087000	-224212000	-217444000
		Total	125392764	-152308000	-31560000	-232087000	-224212000	-217444000
		Total Revenues	125392764	-149823000	-29075000	-211489000	-222042000	-215649000

Overall Summary of Current Expenditures for the Years 2020 - 2024

Chapter : 8155 National Electric Power Company

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	11996462	12244000	11999000	12460000	12834000	13219000
	104	Workers' Wages	4749	5000	0	0	0	0
	105	Personal Cost of Living Allowance	2682460	2770000	2648000	2700000	2781000	2864000
	106	Family Cost of Living Allowance	404833	515000	402000	510000	525000	541000
	107	Basic Allowance	84955	90000	79000	80000	82000	84000
	110	Overtime Allowance	399989	550000	550000	550000	550000	550000
	112	Other Allowances	685968	714000	681000	712000	733000	755000
	113	Transportation Allowance	344841	442000	411000	460000	474000	488000
	114	Transport Allowance	8399	15000	15000	18000	19000	20000
	115	Field Visit Allowance	104122	190000	121000	120000	124000	128000
	116	Employees' Bonuses	2592343	2980000	2980000	3100000	3100000	3100000
		Total	19309121	20515000	19886000	20710000	21222000	21749000
2121		Social Security Contributions						
	301	Social Security	2812854	2935000	2815000	2930000	3015000	3105000
		Total	2812854	2935000	2815000	2930000	3015000	3105000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	59927	60000	60000	60000	60000	60000
	202	Telecommunications Services	72295	80000	80000	80000	80000	80000
	203	Water	41540	40000	40000	41000	43000	44000
	204	Electricity	197072	300000	300000	300000	300000	300000
	205	Fuels	14720	25000	25000	25000	25000	25000
	206	Maintenance of Machines, furniture and accessories	1264719	1000000	1000000	1000000	1600000	1650000
	207	Maintenance of vehicles, equipment and accessories	332794	450000	400000	400000	400000	400000
	208	Repair and maintenance of buildings and accessories	285763	250000	250000	300000	300000	300000
	209	Stationery, Publications and Office Supplies	30052	30000	15000	30000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	72853	100000	75000	100000	100000	100000
	211	Cleaning services and supplies including cleaning contracts	166052	240000	240000	250000	250000	250000
	212	Insurance	1098085	1690000	1690000	1635000	1635000	1635000
	213	Official Travel Missions	36888	75000	75000	75000	75000	75000
	214	Goods and services expenses	10921749	11099000	10500000	10567000	11119000	11158000
		Total	14594509	15439000	14750000	14863000	16017000	16107000
24		Interests						
2411		Foreign Interests						
	307	Foreign Interests	6893000	8349000	8349000	9459000	9617000	9113000
		Total	6893000	8349000	8349000	9459000	9617000	9113000
2421		Domestic Interests						
	317	Domestic Interests	89932810	89639000	89639000	95750000	152540000	226925000
		Total	89932810	89639000	89639000	95750000	152540000	226925000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	1263047	500000	500000	450000	450000	450000
		Total	1263047	500000	500000	450000	450000	450000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	2440184	2400000	2400000	2450000	2450000	2450000
	303	Scientific scholarships and training courses	68301	100000	50000	100000	100000	100000
	305	Non-Employees' Bonuses	66333	71000	71000	71000	71000	71000
		Total	2574818	2571000	2521000	2621000	2621000	2621000

Overall Summary of Current Expenditures for the Years 2020 - 2024

Chapter : 8155 National Electric Power Company

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	0	150000	150000	150000	150000	150000
		Total	0	150000	150000	150000	150000	150000
Total of Chapter			137380159	140098000	138610000	146933000	205632000	280220000

Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8155 National Electric Power Company

(In JDs)

Program 8921 Administration and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	11996462	12244000	11999000	12460000	12834000	13219000
	104	Workers' Wages	4749	5000	0	0	0	0
	105	Personal Cost of Living Allowance	2682460	2770000	2648000	2700000	2781000	2864000
	106	Family Cost of Living Allowance	404833	515000	402000	510000	525000	541000
	107	Basic Allowance	84955	90000	79000	80000	82000	84000
	110	Overtime Allowance	399989	550000	550000	550000	550000	550000
	112	Other Allowances	685968	714000	681000	712000	733000	755000
	113	Transportation Allowance	344841	442000	411000	460000	474000	488000
	114	Transport Allowance	8399	15000	15000	18000	19000	20000
	115	Field Visit Allowance	104122	190000	121000	120000	124000	128000
	116	Employees' Bonuses	2592343	2980000	2980000	3100000	3100000	3100000
	001	Employees' bonuses	28859	70000	70000	70000	70000	70000
	011	Additional Salaries	2563484	2910000	2910000	3030000	3030000	3030000
Total			19309121	20515000	19886000	20710000	21222000	21749000
2121		Social Security Contributions						
	301	Social Security	2812854	2935000	2815000	2930000	3015000	3105000
Total			2812854	2935000	2815000	2930000	3015000	3105000

Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8155 National Electric Power Company

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	59927	60000	60000	60000	60000	60000
	202	Telecommunications Services	72295	80000	80000	80000	80000	80000
	203	Water	41540	40000	40000	41000	43000	44000
	204	Electricity	197072	300000	300000	300000	300000	300000
	205	Fuels	14720	25000	25000	25000	25000	25000
	001	Heating	4720	5000	5000	5000	5000	5000
	002	Saloon vehicles	5000	10000	10000	10000	10000	10000
	003	Transport vehicles and heavy equipment	5000	10000	10000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	1264719	1000000	1000000	1000000	1600000	1650000
	207	Maintenance of vehicles, equipment and accessories	332794	450000	400000	400000	400000	400000
	208	Repair and maintenance of buildings and accessories	285763	250000	250000	300000	300000	300000
	209	Stationery, Publications and Office Supplies	30052	30000	15000	30000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	72853	100000	75000	100000	100000	100000
	211	Cleaning services and supplies including cleaning contracts	166052	240000	240000	250000	250000	250000
	212	Insurance	1098085	1690000	1690000	1635000	1635000	1635000
	213	Official Travel Missions	36888	75000	75000	75000	75000	75000
	214	Goods and services expenses	10921749	11099000	10500000	10567000	11119000	11158000
	001	Events and hospitality	48396	80000	40000	80000	80000	80000
	010	Fees and Commissions	1766899	1890000	1890000	1932000	1984000	2023000
	013	Services, security and guarding contracts	1167465	1300000	1300000	1300000	1300000	1300000
	014	Shipment and clearance fees	12834	10000	5000	15000	15000	15000
	028	Professional services expenditures	76350	65000	65000	80000	80000	80000
	032	Renting vehicles and trucks	0	0	0	100000	100000	100000
	058	Judicial compensations	6908157	6284000	5960000	5700000	6000000	6000000
	080	International Services Department	215180	0	0	0	0	0
	082	Subscriptions	72346	100000	100000	100000	100000	100000
	083	Banking expenses	9915	20000	10000	10000	10000	10000
	084	Fees and licenses	33806	50000	50000	150000	150000	150000
	096	Consultation and experts services	554585	1200000	1000000	1000000	1200000	1200000
	121	Administrative expenses	55816	100000	80000	100000	100000	100000
Total			14594509	15439000	14750000	14863000	16017000	16107000
24		Interests						
2411		Foreign Interests						
	307	Foreign Interests	6893000	8349000	8349000	9459000	9617000	9113000
	001	Foreign loans interests	6893000	8349000	8349000	9459000	9617000	9113000
Total			6893000	8349000	8349000	9459000	9617000	9113000
2421		Domestic Interests						
	317	Domestic Interests	89932810	89639000	89639000	95750000	152540000	226925000
	001	Domestic loans interests	89932810	89639000	89639000	95750000	152540000	226925000
Total			89932810	89639000	89639000	95750000	152540000	226925000

Current Expenditures According to Program for the Years 2020 - 2024

Chapter : 8155 National Electric Power Company

(In JDs)

Program 8921 Administration and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	1263047	500000	500000	450000	450000	450000
Total			1263047	500000	500000	450000	450000	450000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2440184	2400000	2400000	2450000	2450000	2450000
	014	Saving Fund contribution	1346628	1300000	1300000	1350000	1350000	1350000
	016	Health insurance contributions	1093556	1100000	1100000	1100000	1100000	1100000
	303	Scientific scholarships and training courses	68301	100000	50000	100000	100000	100000
	305	Non-Employees' Bonuses	66333	71000	71000	71000	71000	71000
	006	Bonuses for the members of board of directors	66333	71000	71000	71000	71000	71000
Total			2574818	2571000	2521000	2621000	2621000	2621000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	150000	150000	150000	150000	150000
	004	Software Licenses	0	150000	150000	150000	150000	150000
Total			0	150000	150000	150000	150000	150000
Total of Program			137380159	140098000	138610000	146933000	205632000	280220000
Total of Chapter			137380159	140098000	138610000	146933000	205632000	280220000

Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 8155 National Electric Power Company

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	606723	3500000	2800000	3000000	3500000	4500000
		Total	606723	3500000	2800000	3000000	3500000	4500000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	20884189	35360000	29985000	43760000	30420000	32545000
		Total	20884189	35360000	29985000	43760000	30420000	32545000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	194941	200000	80000	200000	200000	200000
	506	Vehicles and Equipment	0	1250000	900000	600000	0	0
		Total	194941	1450000	980000	800000	200000	200000
3122		Inventories						
	503	Materials and supplies	22259	50000	20000	50000	50000	50000
		Total	22259	50000	20000	50000	50000	50000
		Total of Chapter	21708112	40360000	33785000	47610000	34170000	37295000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	109	Computer network expansions	257250	500000	100000	500000	500000	500000
		Total of Item	257250	500000	100000	500000	500000	500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	051	Civil works for transformation stations	1488997	3000000	1500000	2460000	3250000	3250000
		Total of Item	1488997	3000000	1500000	2460000	3250000	3250000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	56560	50000	10000	50000	50000	50000
	003	Office supplies and equipment	1000	10000	10000	10000	10000	10000
	019	Communications devices	9180	10000	10000	10000	10000	10000
	034	Test devices	128201	130000	50000	130000	130000	130000
		Total of Item	194941	200000	80000	200000	200000	200000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	100000	0	200000	0	0
	014	Heavy equipment	0	250000	0	300000	0	0
	015	Cranes	0	0	0	100000	0	0
	020	Mechanism of washing electric system insulators	0	900000	900000	0	0	0
		Total of Item	0	1250000	900000	600000	0	0
3122		Inventories						
	503	Materials and supplies						
	017	Manual tools	22259	50000	20000	50000	50000	50000
		Total of Item	22259	50000	20000	50000	50000	50000

Fund Source : 203014 European Investment Bank

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	051	Civil works for transformation stations	0	1000000	1000000	1000000	2000000	3000000
		Total of Item	0	1000000	1000000	1000000	2000000	3000000
		Total of Project / Loans	0	1000000	1000000	1000000	2000000	3000000
		Total of Project	1963447	6000000	3600000	4810000	6000000	7000000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	349473	500000	200000	500000	0	0
		Total of Item	349473	500000	200000	500000	0	0

Fund Source : 203014 European Investment Bank

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	2500000	2500000	2000000	3000000	4000000
		Total of Item	0	2500000	2500000	2000000	3000000	4000000
		Total of Project / Loans	0	2500000	2500000	2000000	3000000	4000000
		Total of Project	349473	3000000	2700000	2500000	3000000	4000000

Project : 195 Transformation stations works

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	12766948	6805000	5000000	6000000	5000000	4000000
		Total of Item	12766948	6805000	5000000	6000000	5000000	4000000

Fund Source : 203014 European Investment Bank

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	7000000	7000000	7000000	10000000	12000000
		Total of Item	0	7000000	7000000	7000000	10000000	12000000
		Total of Project / Loans	0	7000000	7000000	7000000	10000000	12000000
		Total of Project	12766948	13805000	12000000	13000000	15000000	16000000

Project : 196 Transportation lines works

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	6442536	9070000	7000000	6500000	8000000	8500000
		Total of Item	6442536	9070000	7000000	6500000	8000000	8500000
		Total of Project	6442536	9070000	7000000	6500000	8000000	8500000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 8155 National Electric Power Company

(In JDs)

Program : 8922 Supply

Project : 197 Gaz connection projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	185708	0	0	202000	0	0
		Total of Item	185708	0	0	202000	0	0
		Total of Project	185708	0	0	202000	0	0

Project : 198 Green Corridor

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	5000000	5000000	0	0	0
		Total of Item	0	5000000	5000000	0	0	0

Fund Source : 203011 French Government Loans

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	1000000	1000000	0	0	0
		Total of Item	0	1000000	1000000	0	0	0

Fund Source : 204005 European Grant

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	0	0	2048000	0	0
		Total of Item	0	0	0	2048000	0	0
		Total of Project / Loans	0	1000000	1000000	0	0	0
		Total of Project / Grants	0	0	0	2048000	0	0
		Total of Project	0	6000000	6000000	2048000	0	0

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

Fund Source : 204001 American Grant

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Stations construction and completion	0	2485000	2485000	18550000	2170000	1795000
		Total of Item	0	2485000	2485000	18550000	2170000	1795000
		Total of Project / Grants	0	2485000	2485000	18550000	2170000	1795000
		Total of Project	0	2485000	2485000	18550000	2170000	1795000
		Total of Program	21708112	40360000	33785000	47610000	34170000	37295000
		Total of Chapter	21708112	26375000	19800000	17012000	17000000	16500000
		Total of Chapter / Loans	0	11500000	11500000	10000000	15000000	19000000
		Total of Chapter / Grants	0	2485000	2485000	20598000	2170000	1795000
		Total of Chapter	21708112	40360000	33785000	47610000	34170000	37295000