

## Chapter : 2302 Ministry of Water and Irrigation/Jordan Valley Authority

Creation:	The Jordan Valley Authority was established as per the temporary law of Jordan Valley Development Law no.(18) for the year 1977 and then amended by the permanent law no. (19) for the year 1988 and its responsibility was expanded to cover the eastern coast of the Dead Sea, Southern Ghours and Wadi Araba and the Jordan Valley Development law was amended with law no. (30) for the year 2001 to allow the selling of agricultural lands for Jordanian people and allow to involve the private sector and manage the achieved projects in commercial foundations except the irrigation projects and water sources development projects.
Vision :	A green, productive and investment-attractive Jordan Valley.
Mission:	Developing, preserving, managing, sustaining and utilizing water resources, lands and projects, preserving environment, following up the execution of regional and international agreements and reinforcing the participation of the private sector and cooperation with the regional and international authorities.

### Tasks of the Ministry / Department:

- \_ Develop water sources in the valley to exploit them in irrigated agriculture and domestic usage, industry and energy generation.
- \_ Develop tourism in the valley and identify areas enjoyed by features which could be exploited for tourism purposes.
- \_ Develop, protect and improve the living environment for the valley's inhabitants.
- \_ Develop and divide lands into agricultural and housing units and allocate them to owners.

### Ministry/Department Contribution to the National Objectives:

- \_ Upgrade the level of infrastructure and deepen investment.
- \_ Increase the usable water resources and upgrade the efficiency of water systems.
- \_ Contribute to financial and government reform.

### Major Issues and Challenges which face the Ministry / Department:

- \_ Brain drain of expertises from the authority to private sector inside and outside the Kingdom.
- \_ Low water quality due to the usage of treated sewerage water in irrigation.
- \_ Joint water sources with the neighbouring countries.
- \_ Limited financial appropriations for the purposes of operation, maintenance and sustaining projects.
- \_ Imbalance among revenues collected by the authority and operation costs.
- \_ Transformation in donors financing priorities.
- \_ The increase in demand on water for drinking, irrigation and industry purposes.
- \_ Volatility and lack of water sources.

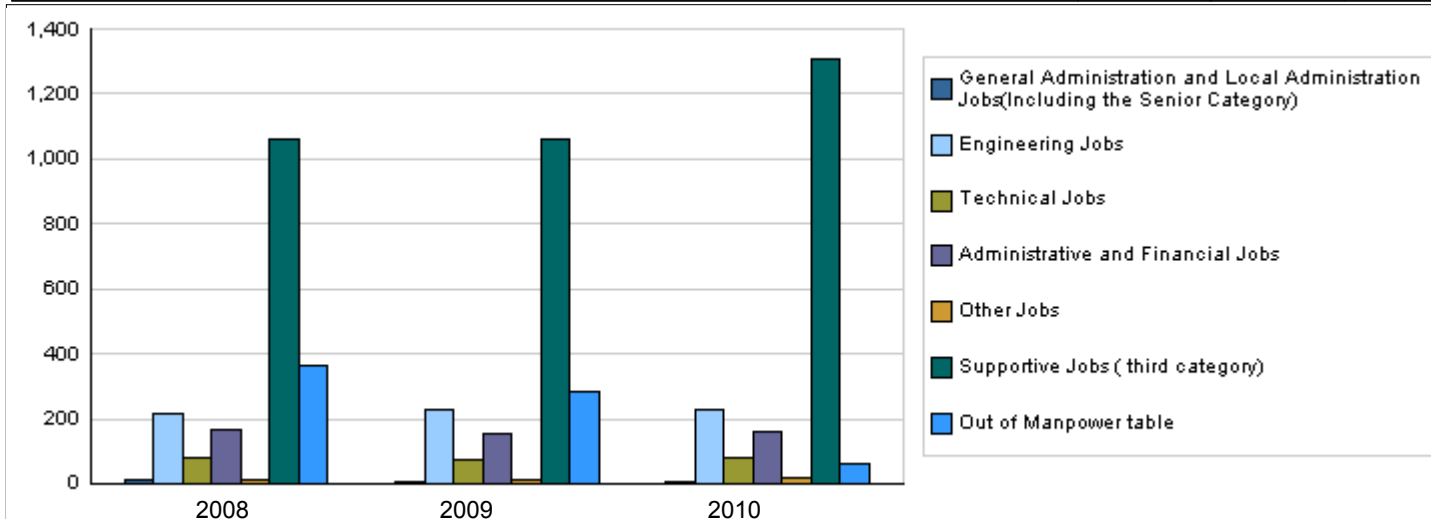
## Chapter : 2302 Ministry of Water and Irrigation/Jordan Valley Authority

### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2008	2009		2010	2011	2012
1 - Improving and providing excellent services for all concerned sectors	1 Satisfaction degree of service's receipants.	2006	69%	71%	73%	73%	74%	75%	76%
2 - Developing lands in Jordan Valley for the purposes of agriculture, tourism, industry, and all other purposes	1 Percentage of touristically and agricultural exploited lands of the valley's total developed lands.	2006	67%	68%	85%	69%	71%	73%	75%
3 - Developing and managing water resources of Jordan Valley, in order to best utilize them in irrigated agriculture, household use, industry, and energy generating	1 Dams storage capacity (million cubic meter).	2007	217	325	332	325	326	326	330
4 - Developing infrastructure in Jordan Valley for all sectors, and preserving the environment	1 The lengths of agricultural new roads in the valley (opening and paving)Km.	2005	14.6	24.2	32.3	25	26	27	28

### Number of Staff of the Ministry / Department

Group	Job	Actual 2008	Primary 2009	Estimated 2010
General Administration and Local Administration J	Supervisory and leading jobs	13	9	9
Engineering Jobs	Engineers	107	119	123
	Head of engineering department	35	35	35
	Other engineering jobs	57	56	56
	Manager	17	17	17
Technical Jobs	Programmer/assistant	13	13	15
	Technician	54	49	53
	Other technical jobs	14	13	15
Administrative and Financial Jobs	Administrative and financial	167	153	158
Other Jobs	Other	15	15	19
Supportive Jobs ( third category)	Supportive service jobs	1061	1058	1306
Total		1553	1537	1806
Out of Manpower table	Day workers	366	285	63
Overall Total		1919	1822	1869
Number of male staff		1779	1667	1711
Number of female staff		140	155	158



### Key Information of the Ministry / Department

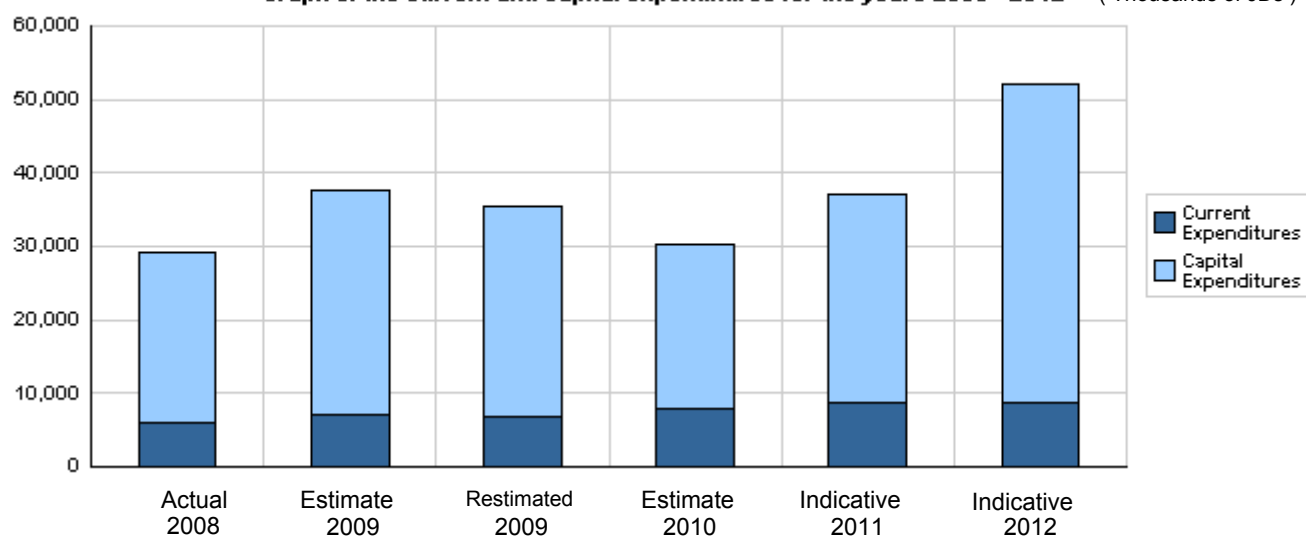
No.	Description	2006	2007	2008	2009	2010
1	Storage capacity of dams ( million m3).	217	217	325	325	326
2	Increase of agricultural units allocated for farmers.	9051	9251	9800	10832	10952
3	Increase of housing units allocated for farmers.	35925	37385	38505	39605	41205

**Overall Summary of Expenditures for Chapter 2302- Ministry of Water and  
Irrigation/Jordan Valley Authority  
for the years 2008 - 2012**

( JDs )

Description		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011	Indicative 2012
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	5,395,674	6,169,910	6,005,000	6,985,000	7,625,000	7,840,000
2121	Social Security Contributions	302,462	428,000	416,200	495,000	538,000	555,000
2211	Use of Goods and Services	316,986	450,000	381,800	374,000	410,000	422,000
2821	Other current expenses	19,081	35,000	27,000	22,000	27,000	27,000
<b>Total current expenditures</b>		<b>6,034,203</b>	<b>7,082,910</b>	<b>6,830,000</b>	<b>7,876,000</b>	<b>8,600,000</b>	<b>8,844,000</b>
	<b>Capital Expenditures</b>						
2111	Salaries, Wages and allowances	1,963,549	1,243,000	1,198,000	173,000	173,000	173,000
2121	Social Security Contributions	99,364	135,000	132,000	21,000	21,000	22,000
2211	Use of Goods and Services	4,707,640	5,056,000	4,360,000	5,586,000	5,317,000	6,495,000
2822	Other Capital expenditures	1,186,988	2,860,100	2,616,000	2,009,000	3,310,000	4,125,000
3111	Buildings and Constructions	11,918,064	17,953,900	16,991,000	11,970,000	15,500,000	27,760,000
3112	Machinery and Equipment	1,224,896	1,164,000	1,113,000	308,000	672,000	1,062,000
3113	Other Fixed Assets	0	0	0	0	0	0
3122	Inventories	964,477	1,208,000	1,190,000	932,000	1,167,000	1,428,000
3141	Lands	1,216,434	1,005,000	1,000,000	1,300,000	2,450,000	2,100,000
<b>Total capital expenditures</b>		<b>23,281,412</b>	<b>30,625,000</b>	<b>28,600,000</b>	<b>22,299,000</b>	<b>28,610,000</b>	<b>43,165,000</b>
<b>Treasury</b>		<b>22,125,601</b>	<b>29,385,000</b>	<b>27,360,000</b>	<b>18,079,000</b>	<b>28,610,000</b>	<b>43,165,000</b>
<b>Loans</b>		<b>1,155,811</b>	<b>1,240,000</b>	<b>1,240,000</b>	<b>4,220,000</b>	<b>0</b>	<b>0</b>
<b>Total current and capital expenditures</b>		<b>29,315,615</b>	<b>37,707,910</b>	<b>35,430,000</b>	<b>30,175,000</b>	<b>37,210,000</b>	<b>52,009,000</b>

**Graph of the current and capital expenditures for the years 2008 - 2012** ( Thousands of JDs )

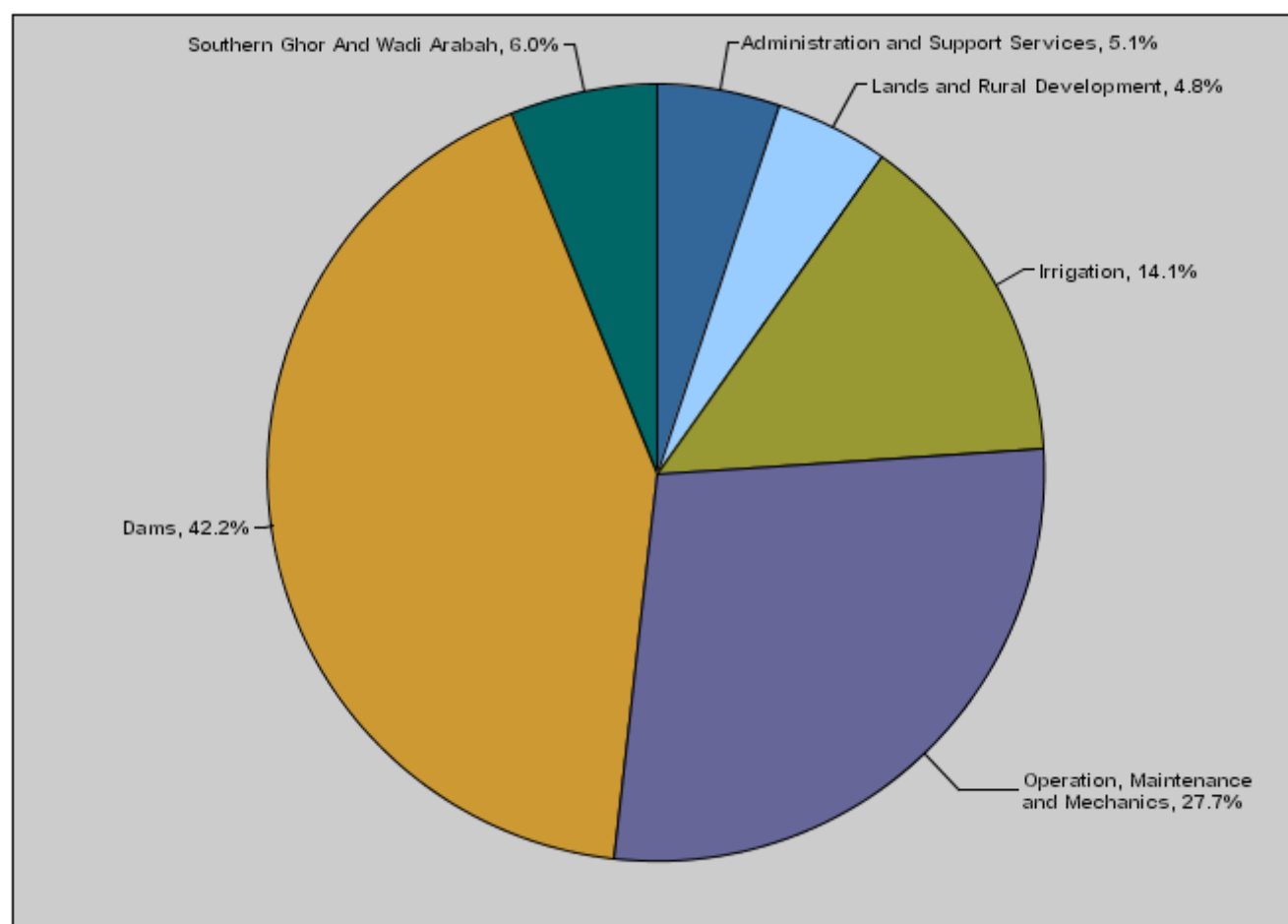


Budget of Chapter 2302 - Ministry of Water and Irrigation/Jordan Valley Authority  
For the Year 2010 Distributed According to Program

(In JD's )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4201	Administration and Support Services	1,252,000	294,000	1,546,000
4205	Lands and Rural Development	308,000	1,127,000	1,435,000
4210	Irrigation	273,000	3,996,000	4,269,000
4215	Operation, Maintenance and Mechanics	4,412,000	3,949,000	8,361,000
4220	Dams	851,000	11,888,000	12,739,000
4225	Southern Ghor And Wadi Arabah	780,000	1,045,000	1,825,000
Total		7,876,000	22,299,000	30,175,000

**Total Expenditures for the year 2010 Distributed According to Program**



Budget Chapter 2302 - Ministry of Water and Irrigation/Jordan Valley Authority Distributed According to the Program

4201	Administration and Support Services Program								
<u>Objective of the program :</u>									
Upgrade the efficiency of institutional processes and improve the human resources management.									
<u>The strategic objective related to the program :</u>									
Improve and provide distinguished and high-quality services for all concerned sectors.									
<u>Directorates associated with the program :</u>									
<ul style="list-style-type: none"><li>- Administrative affairs management.</li><li>- Financial affairs management.</li><li>- Planning and regional water unit.</li><li>- Policies and performance development unit.</li></ul>									
<u>Services provided by the program :</u>									
<ul style="list-style-type: none"><li>- Review and approve the organizational structure.</li><li>- Prepare the tasks and duties of the administrative units.</li><li>- Prepare processes progress schemes and processes automation.</li><li>- Simplify and update work procedures.</li><li>- Prepare powers authorization schedule.</li><li>- Periodical study for water legislations including irrigation equipment policy and irrigation water allocation policy.</li><li>- Follow up and preserve irrigation water usage.</li><li>- Continuous training for Authority's staffs.</li><li>- Apply information systems and archive information forl lands.</li><li>- Apply accounting system on accrual basis.</li></ul>									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2009 estimated with ( 182 ) staff, including ( 137 ) males and ( 45 ) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009	2009	2010	2011	2012
1	Percentage of qualified employees to the total employees.	2006	40%	45%	50%	50%	53%	56%	59%
2	Average time to complete the transactions(hour).	2006	2	1.5	1	1.25	1	1	1
Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2008	2009	2009	2010	2011	2012		
Current Expenditures		957,002	1,193,910	1,140,000	1,252,000	1,360,000	1,400,000		
2111	Salaries, Wages and allowances	827,515	1,028,910	992,000	1,125,000	1,220,000	1,254,000		
2121	Social Security Contributions	38,076	42,000	42,000	55,000	58,000	60,000		
2211	Use of Goods and Services	72,330	88,000	79,000	50,000	55,000	59,000		
2821	Other current expenses	19,081	35,000	27,000	22,000	27,000	27,000		
Capital Expenditures		267,720	414,000	340,000	294,000	394,000	483,000		
001	Administration Project	267,720	414,000	340,000	294,000	394,000	483,000		
Program / Treasury		267,720	414,000	340,000	294,000	394,000	483,000		
Total Program		1,224,722	1,607,910	1,480,000	1,546,000	1,754,000	1,883,000		

Budget Chapter 2302 - Ministry of Water and Irrigation/Jordan Valley Authority Distributed According to the Program

4205	Lands and Rural Development Program								
<u>Objective of the program :</u>									
Complete lands usages schemes in Jordan Valley, improve the investment environment, regulate, manage and protect lands.									
<u>The strategic objective related to the program :</u>									
Develop lands in Jordan Valley for the purposes of agriculture, tourism, industry and all other purposes.									
<u>Directorates associated with the program :</u>									
<ul style="list-style-type: none"><li>- Lands management.</li><li>- Tourism investments unit.</li><li>- Planning and regional water unit.</li><li>- Operation and maintenance management.</li></ul>									
<u>Services provided by the program :</u>									
<ul style="list-style-type: none"><li>- Classify lands allocation and uses map in the Jordan Valley.</li><li>- Complete the survey raising project with the Lands and Survey Department.</li><li>- Develop a comprehensive scheme for tourism development in the eastern coast of the Dead Sea.</li><li>- Develop land infrastructure.</li><li>- Open, pave and maintain the agricultural roads.</li><li>- Attract investors to establish toursim and industrial projects.</li><li>- Create and allocate agricultural and housing units.</li><li>- Protect lands in the Jordan Valley.</li><li>- Participate with the Royal Society for Nature Protection in identifying and allocating natural reservations lands.</li><li>- Participate in protecting environment in Jordan Valley.</li></ul>									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2009 estimated with ( 64 ) staff, including ( 52 ) males and ( 12 ) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009	2009	2010	2011	2012
1	Organized area of total area of the Jordan Valley (acres).	2005	285093	356293	368146	365000	365000	365000	365000
3	Number of housing units organized and distributed annually.	2008	1100	1100	1265	1265	1000	900	900
Appropriations OF Lands and Rural Development Program as Per Activities and Projects. ( In JDs									
Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012			
Current Expenditures		283,219	290,000	264,000	308,000	350,000		370,000	
2111	Salaries, Wages and allowances	267,645	260,000	244,000	290,000	328,000		345,000	
2121	Social Security Contributions	7,338	12,000	10,000	10,000	14,000		15,000	
2211	Use of Goods and Services	8,236	18,000	10,000	8,000	8,000		10,000	
Capital Expenditures		4,047,572	1,320,000	1,287,000	1,127,000	1,202,000		1,652,600	
001	Lands and Rural Development Progr	1,337,455	1,220,000	1,187,000	1,127,000	1,202,000		1,652,600	
002	Implementing an electric cable for th	1,212,580	0	0	0	0		0	
003	Enhancing the capacity of the main s	813,250	0	0	0	0		0	
004	Providing tourism projects with the	684,287	100,000	100,000	0	0		0	
Program / Treasury		4,047,572	1,320,000	1,287,000	1,127,000	1,202,000		1,652,600	
Total Program		4,330,791	1,610,000	1,551,000	1,435,000	1,552,000		2,022,600	

Budget Chapter 2302 - Ministry of Water and Irrigation/Jordan Valley Authority Distributed According to the Program

4210

Irrigation Program

Objective of the program :

Improve the efficiency of irrigation water distribution and transport systems as well as to contribute to supply the drinking and industry water and encourage the participation of the private sector in irrigation water management.

The strategic objective related to the program :

Develop and manage water sources of Jordan Valley to exploit in irrigated agriculture and household and industrial usage and generate energy optimally.

Directorates associated with the program :

- Irrigation management.

- Planning and regional water unit.

- Operation and maintenance management.

Services provided by the program :

- Requalify irrigation systems in different activities.

- Improve the level of protective and reform maintenance for irrigation systems.

- Rationalize the uses of irrigation water.

- Hold water awareness programs.

- Hold field observation days.

- Prepare guidance bulletins for farmers.

- Support farmers in improving irrigation water management inside the farm.

- Identify annual water quantities for drinking water supply for water authority.

- Supply Potas factory and salts of the dead sea.

- Sign the agreements of transferring the irrigation water management powers with irrigation water users societies.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with ( 62 ) staff, including ( 54 ) males and ( 8 ) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009	2009	2010	2011	2012
1	Percentage of farmers participation irrigation water management.	2006	40%	50%	60%	60%	70%	80%	90%

Appropriations OF Irrigation Program as Per Activities and Projects. ( In JDs

Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Current Expenditures		182,163	228,500	180,000	273,000	310,000	332,000
2111	Salaries, Wages and allowances	177,207	195,500	159,000	250,000	280,000	300,000
2121	Social Security Contributions	2,962	20,000	11,200	12,000	17,000	18,000
2211	Use of Goods and Services	1,994	13,000	9,800	11,000	13,000	14,000
Capital Expenditures		7,258,788	12,045,900	12,005,000	3,996,000	4,704,000	8,904,400
001	Irrigation Program Administration Pr	328,470	101,000	96,000	89,000	114,000	164,400
002	Pumping Al Mujib water to Hesban-	4,178,923	2,600,000	2,585,000	972,000	0	0
003	Al Feedan Irrigation	6,254	0	0	0	0	0
004	Rehabilitate the irrigation of Al Zarqa	27,532	750,000	750,000	2,255,000	500,000	0
005	Damya irrigation	1,148,672	590,000	590,000	0	0	0
006	Wadi Al Mujeb stream protection/em	707,310	350,000	350,000	0	0	0
007	Supply and Instalation for Biological P	142,531	0	0	0	0	0
008	Completion of southern Ghor Projec	47,250	0	0	0	0	0
009	Zarga Ma'in Facilities and Pumbing S	671,846	0	0	0	0	0
011	Operating and maintaining transferri	0	430,000	430,000	680,000	680,000	980,000
012	Rehabilitating Irrigation project of H	0	0	0	0	530,000	600,000
013	Rehabilitating Irrigation project of H	0	0	0	0	0	1,050,000
014	Rehabilitating Irrigation project of H	0	0	0	0	0	50,000
015	Qualifying Irrigation Project of South	0	0	0	0	0	550,000
016	Qualifying Main entries and pumping	0	0	0	0	0	1,050,000
017	Transferring Line for Irrigation of n	0	7,050,000	7,050,000	0	0	0
018	Irrigation networks of Sil Al-Zarqa	0	100,000	80,000	0	1,130,000	1,500,000
019	Protections for Sil Al-Zarqa Stream	0	74,900	74,000	0	0	0
020	Protections of Wadi al-Zarqa Ma'ee	0	0	0	0	320,000	550,000

Budget Chapter 2302 - Ministry of Water and Irrigation/Jordan Valley Authority Distributed According to the  
Program

4210	Irrigation Program	Appropriations OF Irrigation Program as Per Activities and Projects. ( In JDs )					
Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Capital Expenditures		7,258,788	12,045,900	12,005,000	3,996,000	4,704,000	8,904,400
021	Transferring Fifa and Khanzereh wat	0	0	0	0	370,000	850,000
022	Establishing pumping station and re	0	0	0	0	1,060,000	1,560,000
	Program / Treasury	7,258,788	12,045,900	12,005,000	3,996,000	4,704,000	8,904,400
	Total Program	7,440,951	12,274,400	12,185,000	4,269,000	5,014,000	9,236,400



Budget Chapter 2302 - Ministry of Water and Irrigation/Jordan Valley Authority Distributed According to the Program

4215	Operation, Maintenance and Mechanics Program
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Objective of the program :

Maintain, operate and maintain water sources and irrigation facilities in Jordan Valley.

The strategic objective related to the program :

Develop the infrastructure in the Valley for all sectors and preserve environment.

Directorates associated with the program :

- Northern Jordan Valley.
- Middle Jordan Valley.
- Karameh.
- Support and Follow up.
- Control and water management.
- Environmental control.
- Workshops and equipment.
- labs.
- Groundwater sewerage.

Services provided by the program :

- Prepare quarterly, monthly and daily water budget for the Jordan Valley.
- Distribute irrigation water for agricultural units.
- Maintain irrigation facilities such as lines, networks, pumping stations.
- Maintain the facilities of King Abdullah channel.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with ( 1097 ) staff, including ( 1044 ) males and ( 53 ) females .

**Performance Measurement Indicators for program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009	2009	2010	2011	2012
1	The lengths of new and under - maintenance roads(km).	2005	65.1	135	181	150	160	170	180
2	Average time to test soil samples (days).	2006	6	5	5	5	4	4	4

**Appropriations OF Operation, Maintenance and Mechanics Program as Per Activities and Projects. ( In JDs )**

Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
<b>Current Expenditures</b>		3,407,165	3,963,500	3,895,000	4,412,000	4,780,000	4,885,000
2111	Salaries, Wages and allowances	3,041,633	3,443,500	3,405,000	3,890,000	4,215,000	4,303,000
2121	Social Security Contributions	184,982	274,000	273,000	315,000	340,000	352,000
2211	Use of Goods and Services	180,550	246,000	217,000	207,000	225,000	230,000
<b>Capital Expenditures</b>		6,090,831	5,681,000	5,202,000	3,949,000	5,007,000	5,122,000
001	Operation, Maintenance and Mechan	5,806,722	1,153,000	1,153,000	234,000	367,000	452,000
002	Environment study and quality contr	48,533	80,000	72,000	65,000	70,000	70,000
003	Fencing King's Abdullah Canal	235,576	500,000	250,000	300,000	800,000	0
004	Establishing building for Al-Wast Dir	0	500,000	500,000	100,000	0	0
005	Operating, maintaining, and sustaini	0	2,668,000	2,447,000	2,800,000	3,050,000	3,550,000
006	Qualifying Northern and Middle Gho	0	780,000	780,000	450,000	720,000	1,050,000
<b>Program / Treasury</b>		6,090,831	5,681,000	5,202,000	3,949,000	5,007,000	5,122,000
<b>Total Program</b>		9,497,996	9,644,500	9,097,000	8,361,000	9,787,000	10,007,000

Budget Chapter 2302 - Ministry of Water and Irrigation/Jordan Valley Authority Distributed According to the Program

4220

Dams Program

Objective of the program :

Increase useable water sources and develop and manage traditional and non-traditional water sources.

The strategic objective related to the program :

Develop and manage water sources of the valley to exploit them optimally in the irrigated agricultures, household and industrial user and energy generation.

Directorates associated with the program :

- Dams management.

- Irrigation management.

- Water sources directorate.

- Planning and regional water unit.

- Operation and maintenance management.

- Joint committees.

- Security and protection unit.

Services provided by the program :

- Study and establish dams and water harvest projects.

- Develop non-traditional water sources.

- Implement and follow up regional water agreements and protocols with the neighbouring countries.

- Implement protective and reform maintenance for water sources and infrastructure.

- Protect water sources.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with ( 223 ) staff, including ( 200 ) males and ( 23 ) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009	2009	2010	2011	2012
1	Quantities of pumping water for drinking purposes(million m3).	2005	62	87	118	87	87	87	87
2	Quantities of available water for industry (milliom m3).	2006	4	3	8	4	5	5	5

Appropriations OF Dams Program as Per Activities and Projects. ( In JDs )

Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Current Expenditures		595,870	736,000	708,000	851,000	916,000	947,000
2111	Salaries, Wages and allowances	539,472	656,000	631,000	730,000	787,000	817,000
2121	Social Security Contributions	28,094	35,000	35,000	43,000	45,000	46,000
2211	Use of Goods and Services	28,304	45,000	42,000	78,000	84,000	84,000
Capital Expenditures		4,051,727	9,291,100	7,984,000	11,888,000	16,003,000	25,083,000
001	Dams Program Administration Proje	2,200,063	670,000	605,000	378,000	238,000	238,000
002	Al Wehdah Dam	994,422	1,200,000	1,200,000	4,800,000	0	0
003	Khaled Ibn Al Waleed Dam	0	10,000	0	10,000	0	0
004	Al Whaidi Dam	69,810	850,000	610,000	1,800,000	675,000	0
005	Wadi Ibn Hammad Dam	63,135	600,000	600,000	100,000	2,500,000	4,725,000
006	AlKarak Dam	46,024	514,000	86,000	10,000	1,750,000	2,150,000
007	Transfer Jordan River water to Al Ka	198,168	10,000	10,000	0	0	0
008	Hesban/Capital Dam	22,970	652,000	652,000	10,000	0	0
009	Kufranja Dam	28,175	350,000	350,000	1,100,000	3,100,000	4,800,000
010	Al-Mojeb Dam	428,960	1,181,100	1,081,000	0	0	0
011	Al-Walah Dam	0	10,000	0	0	0	0
012	Operating, maintaining and sustainin	0	1,609,000	1,170,000	1,610,000	1,240,000	1,475,000
013	Establishing different drills and exca	0	965,000	965,000	730,000	950,000	950,000
014	Ma'in Zarqa Dam	0	80,000	80,000	0	2,100,000	3,700,000
015	Wadi Shaydham Dam	0	440,000	425,000	1,330,000	600,000	0
016	Al-Loujon Dam	0	0	0	0	1,280,000	1,735,000
017	Dallagha Dam	0	0	0	0	680,000	1,110,000
018	Telal Al-Dhahab Dam	0	0	0	0	650,000	2,280,000
019	Establishing Stations for measuring	0	150,000	150,000	10,000	0	0
020	Al-wadat dam	0	0	0	0	240,000	1,920,000
Program / Treasury		2,895,916	8,051,100	6,744,000	7,668,000	16,003,000	25,083,000
Program / Loans		1,155,811	1,240,000	1,240,000	4,220,000	0	0

Budget Chapter 2302 - Ministry of Water and Irrigation/Jordan Valley Authority Distributed According to the Program

4220	Dams Program					
Appropriations OF Dams Program as Per Activities and Projects. ( In JDs )						
Activities and Projects	Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Capital Expenditures	4,051,727	9,291,100	7,984,000	11,888,000	16,003,000	25,083,000
Total Program	4,647,597	10,027,100	8,692,000	12,739,000	16,919,000	26,030,000

Budget Chapter 2302 - Ministry of Water and Irrigation/Jordan Valley Authority Distributed According to the Program

4225	Southern Ghor And Wadi Arabah Program
<u>Objective of the program :</u> Maintain, operate and maintain water sources and irrigation facilities in Southern Ghours and Wadi Araba.	
<u>The strategic objective related to the program :</u> Develop the infrastructure in the Valley for all sectors and preserve environment for all sectors and preserve environment.	
<u>Directorates associated with the program :</u> - Southern Ghours. - Araba Valley.	
<u>Services provided by the program :</u> - Prepare the water budget of southern ghours. - Distribute irrigation water of agricultural units. - Maintain the irrigation facilities of lines, networks and pumping stations.	
<u>Staff working in the program :</u> The program is implemented through a functional staff in 2009 estimated with ( 194 ) staff, including ( 180 ) males and ( 14 ) females .	

Performance Measurement Indicators for program											
Performance Measurement Indicator				Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
						2008	2009	2009	2010	2011	2012
1	The lengths of agricultural roads in the Valley(km).			2005	2000	2024	2032	2025	2026	2027	2028
Appropriations OF    Southern Ghor And Wadi Arabah Program   as Per Activities and Projects.											