

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

Creation:	The Jordan Valley Authority was established as per the temporary law no.(18) for the year 1977 and then it was amended by the permanent law no.(19) for the year 1988. Its responsibility area extended to cover the eastern coast of the Dead Sea, southern Ghours and Wadi Araba, and the Jordan Valley Development law was amended by law no. (30) for the year 2001 to allow the selling of agricultural lands for the Jordanian People and allow the participation of private sector and the management of achieved projects on commercial basis except the irrigation projects and water sources development projects.
Vision :	Efficiency and excellence in managing, developing and sustaining water sources as well as the sustainable development in the Jordan Valley in all its economic, social and environmental dimensions.
Mission:	Developing and protecting water resources in all fields as well as improving and developing Jordan Valley in terms of economic, agricultural and social aspects, providing the suitable climate for investment, developing tourism and preserving environment in the Jordan Valley.

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 and divide lands into agricultural and housing units and allocate them to owners.
- Develop, protect and improve the living environment for the valley's inhabitants.
- Develop tourism in the valley and identify areas enjoyed by features which could be exploited for tourism purposes.

Ministry/Department Contribution to the Achievement of the National Objectives:

- Improve the infrastructure and its revenue.
- Develop the Jordanian economy to become prosper.
- Upgrade the efficiency and effectiveness of public sector performance
- Preserve the environment

Major Issues and Challenges which face the Ministry / Department:

- The increase in demand on water for drinking, irrigation and industry purposes.
- 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.
- Joint water sources with the neighbouring countries.
- 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.
- Volatility and lack of water sources.

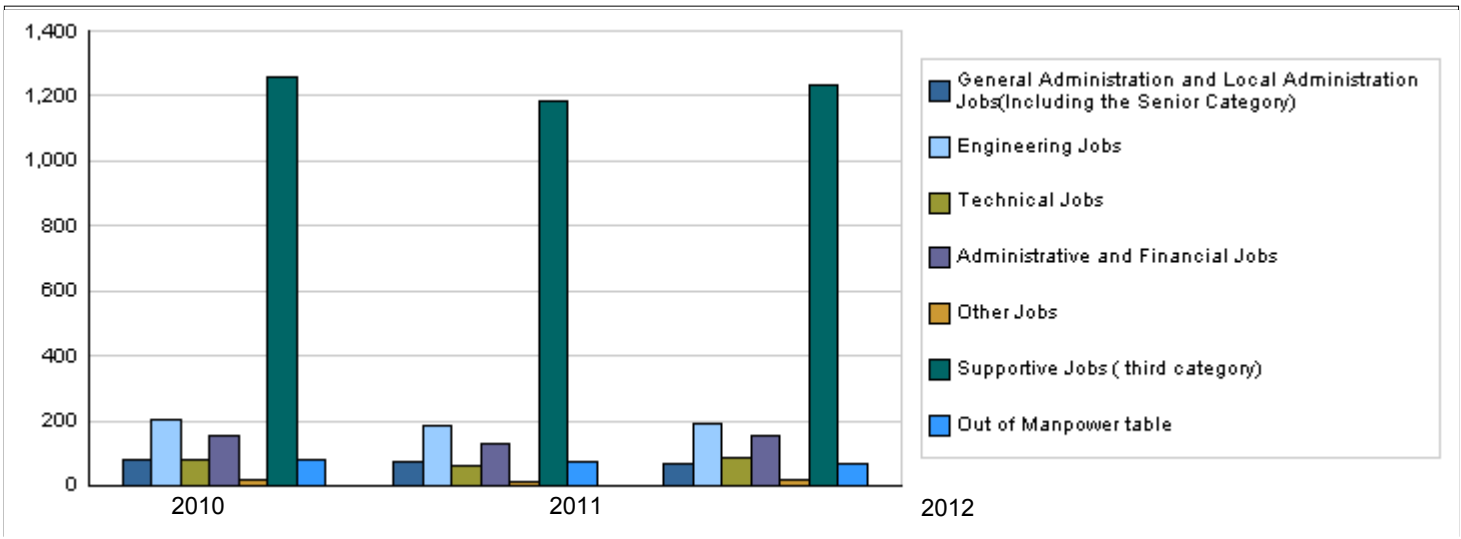
CHAPTER : 2302 Ministry of Water and Irrigation/Jordan Valley Authority

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		
				2010	2011	2011	2012	2013	2014
1 - Improving and providing excellent services for all concerned sectors	1 Satisfaction degree of service's receipants.	2009	%71	%72	%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.	2010	10832	10832	10952	10952	10952	11000	11050
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).	2009	%84	%84	%85	%85	%87	%89	%90
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.	2010	1	1	2	2	2	3	3
5 - Maintain and increase the traditional water sources and the effective storing of surface water	1 Storage capacity of dams (million M3)	2009	325	326	326	326	326	326	333
6 - Integrated and comprehensive development for the Southern Ghours and Wadi Araba	1 Quantity of water available for industry (million m3)	2010	3	3	4	4	5	5	5
	2 Area of lands covered by irrigation projects in Wadi Araba (donum)	2009	0	0	2000	2000	4000	6000	-

Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Supervisory and Leadership jo	8	1	9	8	0	8	8	0	8
Engineering Jobs	Engineers	86	22	108	77	20	97	79	20	99
	Manager	13	0	13	12	1	13	12	1	13
	Other engineering jobs	31	1	32	29	1	30	29	1	30
	Head of engineering departme	44	8	52	41	6	47	42	6	48
Technical Jobs	Technician	55	1	56	35	1	36	60	1	61
	Programmer/assistant	3	9	12	5	9	14	5	9	14
	Manager	4	1	5	3	1	4	3	1	4
	Other technical jobs	3	4	7	3	4	7	3	4	7
Administrative and Financial Jobs	Administrative and financial	122	30	152	101	30	131	125	30	155
Other Jobs	Other	16	2	18	13	2	15	14	2	16
Supportive Jobs (third category)	Supportive service jobs	1186	72	1258	1109	74	1183	1158	74	1232
Total		1571	151	1722	1436	149	1585	1538	149	1687
Out of Manpower table	Day workers	66	12	78	61	12	73	58	11	69
Grand Total		1637	163	1800	1497	161	1658	1596	160	1756
Total Cost of Salaries		6655720	658260	7313980	7054200	783800	7838000	7186000	793000	7979000



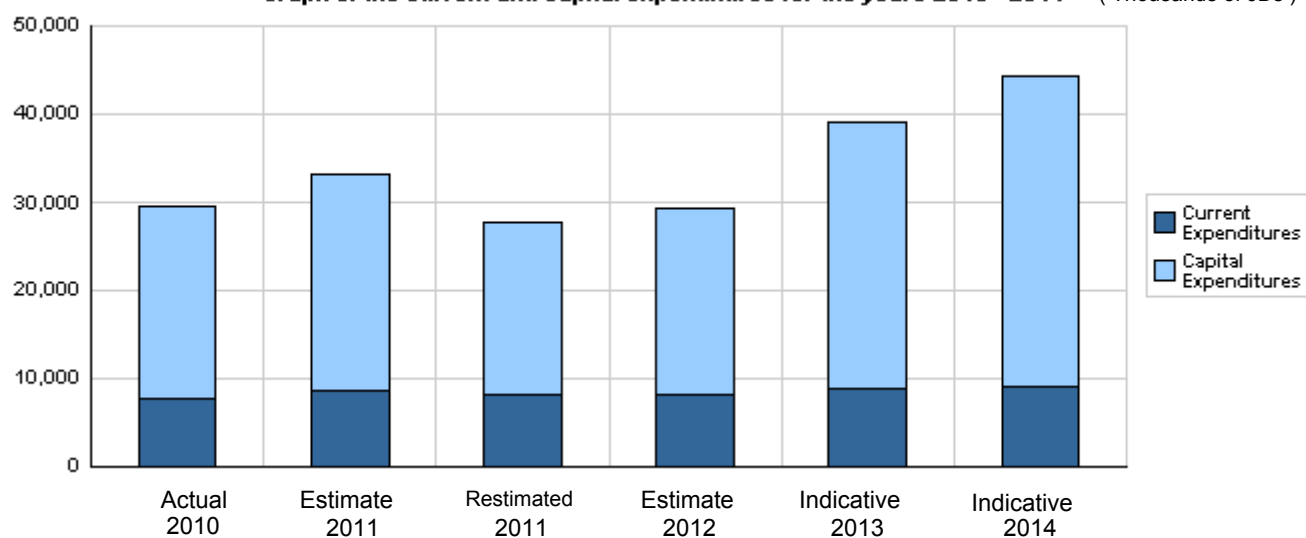
Key Information of the Ministry / Department						
No.	Description	2008	2009	2010	2011	2012
1	The storage capacity of dams (million m3).	217	217	326	326	326
2	Increase in the agricultural units allocated for farmers.	9051	9251	9800	10832	10952
3	Increase in the number of residential units allocated for farmers.	35925	37385	38505	39605	41205

**Overall Summary of Expenditures for Chapter 2302- Ministry of Water and Irrigation/Jordan
Valley Authority
for the years 2010 - 2014**

(In JDs)

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013 2014	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	6,834,418	7,696,000	7,312,000	7,429,000	7,848,000	8,083,000
2121	Social Security Contributions	479,562	526,000	526,000	550,000	582,000	602,000
2211	Use of Goods and Services	294,409	298,000	298,000	294,000	313,000	328,000
2821	Other current expenses	17,809	20,000	20,000	20,000	21,000	22,000
Total current expenditures		7,626,198	8,540,000	8,156,000	8,293,000	8,764,000	9,035,000
Capital Expenditures							
2111	Salaries, Wages and allowances	256,215	264,000	230,400	251,000	225,000	230,000
2121	Social Security Contributions	20,870	36,000	28,100	33,000	31,000	36,000
2211	Use of Goods and Services	5,523,819	6,286,000	6,121,000	6,805,000	7,225,000	8,802,000
2822	Other Capital expenditures	1,497,860	2,033,000	1,837,000	1,201,000	1,840,000	2,011,000
3111	Buildings and Constructions	12,636,697	12,902,100	8,547,100	10,213,000	16,815,000	20,360,000
3112	Machinery and Equipment	69,747	1,133,300	958,400	339,000	959,000	1,288,000
3113	Other Fixed Assets	0	20,000	20,000	0	26,000	30,000
3122	Inventories	886,256	1,152,000	1,003,000	882,000	1,009,000	1,223,000
3141	Lands	997,977	900,000	900,000	1,240,000	2,250,000	1,400,000
Total capital expenditures		21,889,441	24,726,400	19,645,000	20,964,000	30,380,000	35,380,000
Treasury		19,261,144	20,190,400	17,437,000	18,259,000	28,741,000	35,380,000
Loans		2,628,297	4,536,000	2,208,000	2,705,000	1,639,000	0
Total current and capital expenditures		29,515,639	33,266,400	27,801,000	29,257,000	39,144,000	44,415,000

Graph of the current and capital expenditures for the years 2010 - 2014 (Thousands of JDs)

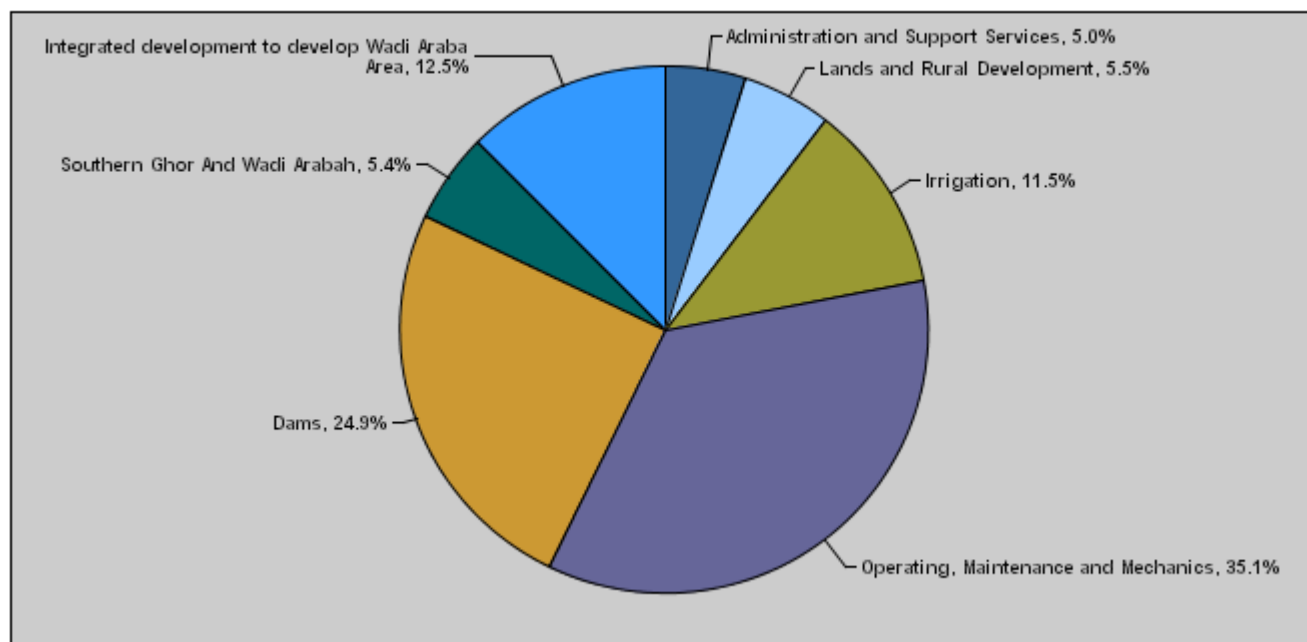


Budget of Chapter 2302 - Ministry of Water and Irrigation/Jordan Valley Authority
For the Year 2012 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
4201	Administration and Support Services	1,252,000	216,000	1,468,000
4205	Lands and Rural Development	326,000	1,275,000	1,601,000
4210	Irrigation	260,000	3,115,000	3,375,000
4215	Operating, Maintenance and Mechanics	4,782,000	5,490,000	10,272,000
4220	Dams	904,000	6,380,000	7,284,000
4225	Southern Ghor And Wadi Arabah	769,000	820,000	1,589,000
4230	Integrated development to develop Wadi Araba Area	0	3,668,000	3,668,000
Total		8,293,000	20,964,000	29,257,000

Total Expenditures for the Year 2012 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014

Program	2010	2011	2012	2013	2014
4201 Administration and Support Services	337505	373000	367700	375300	385100
4205 Lands and Rural Development	71132	91400	79000	80600	82800
4210 Irrigation	31560	39400	31100	32400	33600
4215 Operating, Maintenance and Mechanics	190550	179120	216400	233400	241400
4220 Dams	76075	105600	82100	83700	85200
4225 Southern Ghor And Wadi Arabah	58157	64000	61700	63400	65000
Total	764979	852520	838000	868800	893100

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> To improve the institutional performance and upgrade the human resources management efficiency.	
<u>The strategic objective related to the program :</u> To promote the institutional performance.	
<u>Directorates associated with the program :</u> - Administrative affairs management. - Financial affairs management. - Planning and regional water unit. - Policies and performance development unit.	
<u>Services provided by the program :</u> - Review and approve the organizational structure. - Prepare the tasks and duties of the administrative units. - Prepare processes progress schemes and processes automation. - Simplify and update work procedures. - Prepare powers authorization schedule. - Periodical study for water legislations including irrigation equipment policy and irrigation water allocation policy. - Follow up and preserve irrigation water usage. - Continuous training for Authority's staffs. - Apply information systems and archive information for lands. - Apply accounting system on accrual basis.	
<u>Staff working in the program :</u> The program is implemented through a functional staff in 2011 estimated with (180) staff, including (128) males and (52) females .	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011	2011	2012	2013	2014
1	Percentage of qualified employees to the total employees.	2010	%70.4	%70.4	%72	%72	%74	%75	%76
2	Average time to complete the transactions(hour).	2010	3	3	4	4	4	5	5
3	Number of simplified processes	2010	4	4	5	5	6	7	8
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2010	2011	2011	2012	2013	2014		
Current Expenditures		1,163,808	1,369,000	1,288,000	1,252,000	1,280,000	1,314,000		
601	Administrative and Support Service	1,163,808	1,369,000	1,288,000	1,252,000	1,280,000	1,314,000		
Capital Expenditures		150,936	328,400	225,000	216,000	255,000	285,000		
001	Administration Project	150,936	328,400	225,000	216,000	255,000	285,000		
Program / Treasury		150,936	328,400	225,000	216,000	255,000	285,000		
Total Program		1,314,744	1,697,400	1,513,000	1,468,000	1,535,000	1,599,000		

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> <p>To complete lands usages schemes in Jordan Valley, improve the investment environment, regulate, manage and protect lands.</p>	
<u>The strategic objective related to the program :</u> <p>To manage and protect lands in the Jordan Valley for the purposes of agriculture, tourism, and industry.</p>	
<u>Directorates associated with the program :</u> <ul style="list-style-type: none"> - Lands management. - Tourism investments unit. - Planning and regional water unit. - Operation and maintenance management. 	
<u>Services provided by the program :</u> <ul style="list-style-type: none"> - Classify lands allocation and uses map in the Jordan Valley. - Complete the survey raising project with the Lands and Survey Department. - Develop a comprehensive scheme for tourism development in the eastern coast of the Dead Sea. - Develop land infrastructure. - Open, pave and maintain the agricultural roads. - Attract investors to establish tourism and industrial projects. - Create and allocate agricultural and housing units. - Protect lands in the Jordan Valley. - Participate with the Royal Society for Nature Protection in identifying and allocating natural reservations lands. - Participate in protecting environment in Jordan Valley. 	
<u>Staff working in the program :</u> <p>The program is implemented through a functional staff in 2011 estimated with (63) staff, including (48) males and (15) females .</p>	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011	2011	2012	2013	2014
1	Organized area of total area of the Jordan Valley (acres).	2009	%68	%69	%69	%70	%70	%71	%72
2	Number of housing units regulated and distributed annually.	2009	135	155	155	155	160	165	170
Appropriations OF Lands and Rural Development Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2010	2011	2011	2012	2013	2014		
Current Expenditures		296,384	468,000	381,000	326,000	333,000	342,000		
601	Uses of Lands	296,384	468,000	381,000	326,000	333,000	342,000		
Capital Expenditures		1,031,144	1,470,600	900,000	1,275,000	1,070,000	1,120,000		
001	Lands and Rural Development Progra	1,031,144	860,600	830,000	815,000	1,070,000	1,120,000		
002	Implementing an electric cable for th	0	220,000	20,000	170,000	0	0		
003	Enhancing the capacity of the main s	0	390,000	50,000	290,000	0	0		
Program / Treasury		1,031,144	1,470,600	900,000	1,275,000	1,070,000	1,120,000		
Total Program		1,327,528	1,938,600	1,281,000	1,601,000	1,403,000	1,462,000		

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

4210	Irrigation Program								
<u>Objective of the program :</u>									
To improve the efficiency of irrigation water distribution and transport systems as well as distribute irrigation water fit for use.									
<u>The strategic objective related to the program :</u>									
Improve and promote the efficiency of irrigation systems in the Jordan Valley.									
<u>Directorates associated with the program :</u>									
<ul style="list-style-type: none">- Irrigation management.- Water Sources. - Qualitative Labs and Environment. -Planning and regional water unit.- Operation and maintenance management.									
<u>Services provided by the program :</u>									
<ul style="list-style-type: none">- 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.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2011 estimated with (57) staff, including (50) males and (7) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evaluation	Target	
					2010	2011	2011	2012	2013 2014
1	Upgrading the efficiency of operation for the irrigation network.		2009	%84	%84	%85	%85	%87	%89 %90
Appropriations OF Irrigation Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2010	2011	2011	2012	2013	2014		
Current Expenditures		263,052	373,500	328,500	260,000	270,000	280,000		
601	Water Transport and Distribution	263,052	373,500	328,500	260,000	270,000	280,000		
Capital Expenditures		5,288,598	2,365,000	1,605,000	3,115,000	5,553,000	5,480,000		
001	Irrigation Program Administration Pr	59,125	85,000	75,000	75,000	83,000	90,000		
002	Pumping Al Mujib water to Hesban- A	967,879	0	0	0	0	0		
004	Rehabilitate the irrigation of Al Zarqa	2,092,726	500,000	350,000	0	0	0		
011	Operating and maintaining transferrin	668,868	950,000	950,000	920,000	950,000	1,000,000		
012	Rehabilitating Irrigation project of He	0	30,000	30,000	800,000	1,320,000	0		
015	Qualifying Irrigation Project of South	0	550,000	50,000	700,000	1,200,000	2,000,000		
018	Irrigation networks of Sil Al-Zarqa	0	0	0	400,000	2,000,000	2,390,000		
020	Protections of Wadi al-Zarqa Ma'een	0	250,000	150,000	220,000	0	0		
027	Water line for transferring Al-Mujib d	1,500,000	0	0	0	0	0		
Program / Treasury		5,288,598	2,365,000	1,605,000	3,115,000	5,553,000	5,480,000		
Total Program		5,551,650	2,738,500	1,933,500	3,375,000	5,823,000	5,760,000		

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

4215 | Operating, Maintenance and Mechanics Program

Objective of the program :

To maintain, operate and maintain water sources and irrigation facilities in Jordan Valley, increase the use of non-traditional water sources as well as contribute to supplying drinking and industry water and working on encouraging the participation of private sector in irrigation.

The strategic objective related to the program :

- Increase the non-traditional water quantities and make use of treated water.
- Improve and promote the efficiency of irrigation systems in the Jordan Valley.
- Maintain and increase the traditional water sources and effective storing of surface water.

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.
- Complete the project for promoting the irrigation efficiency in the Jordan Valley (IOJOV). -Expand in using meters for irrigation equipment and main lines. - Improve filtering system on water sources. -Distribute irrigation water for agricultural units.
- Maintain irrigation facilities such as lines, networks, pumping stations.
- Complete the establishmen of societies for the users of irrigation water and cooperate with them for the optimal use of irrigation water. - Complete the project for exploiting salty water in Wadi Araba. - Maintain King Abdullallah canal facilities.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (914) staff, including (870) males and (44) females .

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011	2011	2012	2013	2014
1	The lengths of new and under - maintenance roads(km).	2010	500	500	1100	1100	1500	2000	2500
2	Percentage of area covered with irrigation water to total Jordan Valley area	2010	%75	%75	%85	%85	%95	%100	%100
3	Quantity of pumped water for drinking purposes (million m3)	2009	3	3	4	4	4.5	5	5

Appropriations OF Operating, Maintenance and Mechanics Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2010	2011	2011	2012	2013	2014		
Current Expenditures		4,330,720	4,071,000	4,071,000	4,782,000	5,162,000	5,344,000		
601	Water Facilities Administration and M	4,330,720	4,071,000	4,071,000	4,782,000	5,162,000	5,344,000		
Capital Expenditures		4,210,171	5,146,400	4,852,000	5,490,000	6,470,000	7,950,000		
001	Operation, Maintenance and Mechan	240,162	759,400	580,000	460,000	880,000	1,160,000		
002	Environment study and quality contro	16,796	95,000	80,000	80,000	90,000	90,000		
003	Fencing King's Abdullah Canal	299,643	500,000	400,000	350,000	400,000	400,000		
004	Establishing building for Al-Wast Dir	209,197	0	0	0	0	0		
005	Operating, maintaining, and sustainin	3,039,386	3,342,000	3,342,000	4,200,000	4,650,000	5,850,000		
006	Qualifying Northern and Middle Ghou	404,987	450,000	450,000	400,000	450,000	450,000		
Program / Treasury		4,210,171	5,146,400	4,852,000	5,490,000	6,470,000	7,950,000		
Total Program		8,540,891	9,217,400	8,923,000	10,272,000	11,632,000	13,294,000		

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

4220

Dams Program

Objective of the program :

To increase useable water sources and develop and manage traditional water sources and increase non-traditional water sources through the water harvest (excavations and pools).

The strategic objective related to the program :

- Maintain and increase the traditional water sources and effective storing of surface water.

- Increase the non-traditional water quantities and make use of treated water.

Directorates associated with the program :

- Dams -Water harvest.

- Regional water and works Planning unit.

Services provided by the program :

- Study and establish dams. - Study and establish wate harvest projects in cooperation with the official authorities.

- Maintain and promote the efficiency of dams and optimal use of them. -Implement and follow up regional water agreements and protocols with the neighbouring countries.

- Protect dams and water pools.

- Protect water sources.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (188) staff, including (171) males and (17) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011	2011	2012	2013	2014
1	Quantities of pumping water for drinking purposes(million m3).	2009	325	326	326	326	326	326	333

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2010	2011	2011	2012	2013	2014
Current Expenditures		845,270	1,293,500	1,173,500	904,000	929,000	946,000
601	Provision and Management of Dams	845,270	1,293,500	1,173,500	904,000	929,000	946,000
Capital Expenditures		10,395,935	8,407,600	8,275,000	6,380,000	13,747,000	19,145,000
001	Dams Program Administration Projec	362,610	332,600	261,000	170,000	197,000	195,000
002	Al Wehdah Dam	3,184,193	0	0	0	0	0
004	Al Whaidi Dam	2,047,786	1,093,000	1,093,000	0	0	0
005	Wadi Ibn Hammad Dam	74,062	520,000	520,000	0	3,300,000	5,000,000
006	AlKarak Dam	0	0	0	400,000	1,650,000	4,000,000
009	Kufranja Dam	1,997,019	3,500,000	3,500,000	4,000,000	5,500,000	5,000,000
012	Operating, maintaining and sustainin	1,484,488	1,535,000	1,505,000	1,230,000	1,250,000	1,600,000
013	Establishing different drills and exca	73,578	213,000	182,000	180,000	350,000	350,000
014	Ma'in Zarqa Dam	0	0	0	400,000	1,500,000	3,000,000
015	Wadi Shaydham Dam	1,161,773	1,144,000	1,144,000	0	0	0
019	Establishing Stations for measuring	10,426	70,000	70,000	0	0	0
Program / Treasury		7,767,638	8,407,600	8,275,000	6,380,000	13,747,000	19,145,000
Program / Loans		2,628,297	0	0	0	0	0
Total Program		11,241,205	9,701,100	9,448,500	7,284,000	14,676,000	20,091,000

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

4225	Southern Ghor And Wadi Arabah Program
Objective of the program : To maintain and organize water networks in Southern Ghours and Wadi Araba.	
The strategic objective related to the program : - Increase the non-traditional water quantities and make use of treated water. - Integrated comprehensive development in the Southern Ghours and Wadi Araba. - Improve and promote the efficiency of irrigation systems in Wadi Araba.	
Directorates associated with the program : - Southern Ghours. -Wadi Araba works and support. - Irrigation studies and projects. - Lands.	
Services provided by the program : - Prepare the water budget of southern ghours. - Distribute irrigation water of agricultural units. - Maintain the irrigation facilities of lines, networks and pumping stations.- Provide Potas factory and the Dead Sea Salts Factories with water from the southern line.	
Staff working in the program : The program is implemented through a functional staff in 2011 estimated with (183) staff, including (169) males and (14) females .	

Performance Measurement Indicators for program										
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
					2010	2011	2011	2012	2013	2014
1	The lengths of agricultural roads in the Valley(km).		2010	1500	1500	1500	1500	1650	1750	1830
Appropriations OF Southern Ghor And Wadi Arabah Program as Per Activities and Projects.										

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

4230	Integrated development to develop Wadi Araba Area Program
<p><u>Objective of the program :</u></p> <p>Establish and organize water networks in Wadi Araba and divide lands into agricultural units as well as allocate them for citizens for the purposes of improving the standard of living for all the citizens of the area.</p> <p><u>The strategic objective related to the program :</u></p> <p>The comprehensive and integrated development of Southern Ghours and Wadi Araba.</p> <p><u>Directorates associated with the program :</u></p> <p>- Southern Ghours - Wadi Araba works and support. - Irrigation projects and studies management.</p> <p><u>Services provided by the program :</u></p> <p>- Prepare the financial budget of south ghours. - Implement roads and infrastructure projects. -Distribute water irrigation of the agricultural units. -Maintain irrigation facilities of lines, networks and pumping stations.</p> <p><u>Staff working in the program :</u></p> <p>This program is implemented through the integrated development project management unit of Wadi Araba.</p>	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011	2011	2012	2013	2014
1	Area of regulated lands of irrigation projects (donom)/ accumulated.	2010	0	0	97	97	132	176	-
Appropriations OF Integrated development to develop Wadi Araba Area Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013 2014			
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		0	5,860,000	2,808,000	3,668,000	2,180,000	0		
001	Regional Center for Agricultural rese	0	556,000	522,000	0	0	0		
002	Irrigation of Al-Fidan Dam	0	639,000	639,000	0	0	0		
003	Irrigation of Rahma	0	1,720,000	440,000	1,000,000	1,100,000	0		
004	Irrigation of Qa' Al-Sa'dain	0	1,462,000	219,000	1,000,000	1,080,000	0		
005	Mathkoor well Irrigation	0	1,082,000	600,000	1,400,000	0	0		
006	Cooperative societies needs	0	401,000	388,000	268,000	0	0		
Program / Treasury		0	1,324,000	600,000	963,000	541,000	0		
Program / Loans		0	4,536,000	2,208,000	2,705,000	1,639,000	0		
Total Program		0	5,860,000	2,808,000	3,668,000	2,180,000	0		

Vision Efficiency and excellence in managing, developing and sustaining water sources as well as the sustainable development in the Jordan Valley in all its economic, social and environmental dimensions.

Mission Developing and protecting water resources in all fields as well as improving and developing Jordan Valley in terms of economic, agricultural and social aspects, providing the suitable climate for investment, developing tourism and preserving environment in the Jordan Valley.

Legal Framework : Interim Law No. (19) for the year 1988.

Strategic Plan :

Preparation Year :2007

Period Covered By The Plan :2012-2014

Strategic Objectives / Performance Indicators											
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
			Base Year	Value				2010	2011	2011	2012
1 - Improving and providing excellent services for all concerned sectors	1	Satisfaction degree of service's receipants.	2009	%71	%72	%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.	2010	10832	10832	10952	10952	10952	11000	11050	
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).	2009	%84	%84	%85	%85	%87	%89	%90	
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.	2010	1	1	2	2	2	3	3	
5 - Maintain and increase the traditional water sources and the effective storing of surface water	1	Storage capacity of dams (million M3)	2009	325	326	326	326	326	326	333	
6 - Integrated and comprehensive development for the Southern Ghours and Wadi Araba	1	Quantity of water available for industry (million m3)	2010	3	3	4	4	5	5	5	
	2	Area of lands covered by irrigation projects in Wadi Araba (donum)	2009	0	0	2000	2000	4000	6000	-	

Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
					2010	2011	2011	2012	2013	2014		
1	4201	Administration and Support Services	1	Percentage of qualified employees to the total employees.	2010	%70.4	%70.4	%72	%72	%74	%75	%76
			2	Average time to complete the transactions(hour).	2010	3	3	4	4	4	5	5
			3	Number of simplified processes	2010	4	4	5	5	6	7	8
2	4205	Lands and Rural Development	1	Organized area of total area of the Jordan Valley (acres).	2009	%68	%69	%69	%70	%70	%71	%72
			2	Number of housing units regulated and distributed annually.	2009	135	155	155	155	160	165	170
3	4210	Irrigation	1	Upgrading the efficiency of operation for the irrigation network.	2009	%84	%84	%85	%85	%87	%89	%90
4	4215	Operating, Maintenance and Mechanics	1	The lengths of new and under - maintenance roads(km).	2010	500	500	1100	1100	1500	2000	2500
			2	Percentage of area covered with irrigation water to total Jordan Valley area	2010	%75	%75	%85	%85	%95	%100	%100
			3	Quantity of pumped water for drinking purposes (million m3)	2009	3	3	4	4	4.5	5	5
5	4220	Dams	1	Quantities of pumping water for drinking purposes(million m3).	2009	325	326	326	326	326	326	333
6	4225	Southern Ghor And Wadi Arabah	1	The lengths of agricultural roads in the Valley(km).	2010	1500	1500	1500	1500	1650	1750	1830
	4230	Integrated development to develop Wadi Araba Area	1	Area of regulated lands of irrigation projects (donom)/ accumulated.	2010	0	0	97	97	132	176	-

Programs Appropriations									
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1	4201	Administration and Support Services	Current	1163808	1369000	1288000	1252000	1280000	1314000
			Capital	150936	328400	225000	216000	255000	285000
			Total	1314744	1697400	1513000	1468000	1535000	1599000
2	4205	Lands and Rural Development	Current	296384	468000	381000	326000	333000	342000
			Capital	1031144	1470600	900000	1275000	1070000	1120000
			Total	1327528	1938600	1281000	1601000	1403000	1462000
3	4210	Irrigation	Current	263052	373500	328500	260000	270000	280000
			Capital	5288598	2365000	1605000	3115000	5553000	5480000
			Total	5551650	2738500	1933500	3375000	5823000	5760000
4	4215	Operating, Maintenance and Mechanics	Current	4330720	4071000	4071000	4782000	5162000	5344000
			Capital	4210171	5146400	4852000	5490000	6470000	7950000
			Total	8540891	9217400	8923000	10272000	11632000	13294000
5	4220	Dams	Current	845270	1293500	1173500	904000	929000	946000
			Capital	10395935	8407600	8275000	6380000	13747000	19145000
			Total	11241205	9701100	9448500	7284000	14676000	20091000
6	4225	Southern Ghor And Wadi Arabah	Current	726964	965000	914000	769000	790000	809000
			Capital	812657	1148400	980000	820000	1105000	1400000
			Total	1539621	2113400	1894000	1589000	1895000	2209000
	4230	Integrated development to develop Wadi Araba Area	Current	0	0	0	0	0	0
			Capital	0	5860000	2808000	3668000	2180000	0
			Total	0	5860000	2808000	3668000	2180000	0
			Total of Current	7626198	8540000	8156000	8293000	8764000	9035000
			Total of Capital	21889441	24726400	19645000	20964000	30380000	35380000
			Total of Chapter	29515639	33266400	27801000	29257000	39144000	44415000

Current Activities Appropriations									
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
4201	601	Administrative and Support Services		1163808	1369000	1288000	1252000	1280000	1314000
		Total of Program		1163808	1369000	1288000	1252000	1280000	1314000
4205	601	Uses of Lands		296384	468000	381000	326000	333000	342000
		Total of Program		296384	468000	381000	326000	333000	342000
4210	601	Water Transport and Distribution		263052	373500	328500	260000	270000	280000
		Total of Program		263052	373500	328500	260000	270000	280000
4215	601	Water Facilities Administration and Maintenance		4330720	4071000	4071000	4782000	5162000	5344000
		Total of Program		4330720	4071000	4071000	4782000	5162000	5344000
4220	601	Provision and Management of Dams Water		845270	1293500	1173500	904000	929000	946000
		Total of Program		845270	1293500	1173500	904000	929000	946000
4225	601	Administration and Distribution of Irrigation Water to Ghours		726964	965000	914000	769000	790000	809000
		Total of Program		726964	965000	914000	769000	790000	809000
		Total		7626198	8540000	8156000	8293000	8764000	9035000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
4201	001	Administration Project	150936	328400	225000	216000	255000	285000
		Total of Program	150936	328400	225000	216000	255000	285000
4205	001	Lands and Rural Development Program Administration Project	1031144	860600	830000	815000	1070000	1120000
	002	Implementing an electric cable for the investment projects/Zara Area	0	220000	20000	170000	0	0
	003	Enhancing the capacity of the main station - swimah	0	390000	50000	290000	0	0
		Total of Program	1031144	1470600	900000	1275000	1070000	1120000
4210	001	Irrigation Program Administration Project	59125	85000	75000	75000	83000	90000
	002	Pumping Al Mujib water to Hesban- Al Kafraïn	967879	0	0	0	0	0
	004	Rehabilitate the irrigation of Al Zarqaa Triangle	2092726	500000	350000	0	0	0
	011	Operating and maintaining transferring lines	668868	950000	950000	920000	950000	1000000
	012	Rehabilitating Irrigation project of Hesban/Al-kafrain/ 1st Stage	0	30000	30000	800000	1320000	0
	015	Qualifying Irrigation Project of Southern Ghours/1st stage	0	550000	50000	700000	1200000	2000000
	018	Irrigation networks of Sil Al-Zarqa	0	0	0	400000	2000000	2390000
	020	Protections of Wadi al-Zarqa Ma'een	0	250000	150000	220000	0	0
	027	Water line for transferring Al-Mujib dam water to Zarah station/ Maeen	1500000	0	0	0	0	0
		Total of Program	5288598	2365000	1605000	3115000	5553000	5480000
4215	001	Operation, Maintenance and Mechanics Program Administration Projec	240162	759400	580000	460000	880000	1160000
	002	Environment study and quality control	16796	95000	80000	80000	90000	90000
	003	Fencing King's Abdullah Canal	299643	500000	400000	350000	400000	400000
	004	Establishing building for Al-Wast Directorate	209197	0	0	0	0	0
	005	Operating, maintaining, and sustaining King Abdullah Canal	3039386	3342000	3342000	4200000	4650000	5850000
	006	Qualifying Northern and Middle Ghour	404987	450000	450000	400000	450000	450000
		Total of Program	4210171	5146400	4852000	5490000	6470000	7950000
4220	001	Dams Program Administration Project	362610	332600	261000	170000	197000	195000
	002	Al Wehdah Dam	3184193	0	0	0	0	0
	004	Al Whaidi Dam	2047786	1093000	1093000	0	0	0
	005	Wadi Ibn Hammad Dam	74062	520000	520000	0	3300000	5000000
	006	AlKarak Dam	0	0	0	400000	1650000	4000000
	009	Kufranja Dam	1997019	3500000	3500000	4000000	5500000	5000000
	012	Operating, maintaining and sustaining dams	1484488	1535000	1505000	1230000	1250000	1600000
	013	Establishing different drills and excavations	73578	213000	182000	180000	350000	350000
	014	Ma'in Zarqa Dam	0	0	0	400000	1500000	3000000
	015	Wadi Shaydham Dam	1161773	1144000	1144000	0	0	0
	019	Establishing Stations for measuring quality and quantity of Yarmouk ba	10426	70000	70000	0	0	0
		Total of Program	10395935	8407600	8275000	6380000	13747000	19145000
4225	001	Southern Ghor And Wadi Arabah Program Administration Project	763539	1098400	930000	750000	1025000	1300000
	002	Qualifying Southern Ghor	49118	50000	50000	70000	80000	100000
		Total of Program	812657	1148400	980000	820000	1105000	1400000
4230	001	Regional Center for Agricultural research and guidance in Wahmeh villa	0	556000	522000	0	0	0
	002	Irrigation of Al-Fidan Dam	0	639000	639000	0	0	0
	003	Irrigation of Rahma	0	1720000	440000	1000000	1100000	0
	004	Irrigation of Qa' Al-Sa'dain	0	1462000	219000	1000000	1080000	0
	005	Mathkoor well Irrigation	0	1082000	600000	1400000	0	0
	006	Cooperative societies needs	0	401000	388000	268000	0	0
		Total of Program	0	5860000	2808000	3668000	2180000	0
		Total	21889441	24726400	19645000	20964000	30380000	35380000

Programs Allocation according to the fund source									
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1	4201	Administration and Support Service	Current	1163808	1369000	1288000	1252000	1280000	1314000
			Capital	150936	328400	225000	216000	255000	285000
			Treasury	150936	328400	225000	216000	255000	285000
			Loans	0	0	0	0	0	0
			Total of Program	1314744	1697400	1513000	1468000	1535000	1599000
2	4205	Lands and Rural Development	Current	296384	468000	381000	326000	333000	342000
			Capital	1031144	1470600	900000	1275000	1070000	1120000
			Treasury	1031144	1470600	900000	1275000	1070000	1120000
			Loans	0	0	0	0	0	0
			Total of Program	1327528	1938600	1281000	1601000	1403000	1462000
3	4210	Irrigation	Current	263052	373500	328500	260000	270000	280000
			Capital	5288598	2365000	1605000	3115000	5553000	5480000
			Treasury	5288598	2365000	1605000	3115000	5553000	5480000
			Loans	0	0	0	0	0	0
			Total of Program	5551650	2738500	1933500	3375000	5823000	5760000
4	4215	Operating, Maintenance and Mechan	Current	4330720	4071000	4071000	4782000	5162000	5344000
			Capital	4210171	5146400	4852000	5490000	6470000	7950000
			Treasury	4210171	5146400	4852000	5490000	6470000	7950000
			Loans	0	0	0	0	0	0
			Total of Program	8540891	9217400	8923000	10272000	11632000	13294000
5	4220	Dams	Current	845270	1293500	1173500	904000	929000	946000
			Capital	10395935	8407600	8275000	6380000	13747000	19145000
			Treasury	7767638	8407600	8275000	6380000	13747000	19145000
			Loans	2628297	0	0	0	0	0
			Total of Program	11241205	9701100	9448500	7284000	14676000	20091000
6	4225	Southern Ghor And Wadi Arabah	Current	726964	965000	914000	769000	790000	809000
			Capital	812657	1148400	980000	820000	1105000	1400000
			Treasury	812657	1148400	980000	820000	1105000	1400000
			Loans	0	0	0	0	0	0
			Total of Program	1539621	2113400	1894000	1589000	1895000	2209000
6	4230	Integrated development to develop W	Current	0	0	0	0	0	0
			Capital	0	5860000	2808000	3668000	2180000	0
			Treasury	0	1324000	600000	963000	541000	0
			Loans	0	4536000	2208000	2705000	1639000	0
			Total of Program	0	5860000	2808000	3668000	2180000	0
			Total of Chapter	29515639	33266400	27801000	29257000	39144000	44415000

Overall Summary of Current Expenditures for the years 2010 - 2014

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

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	388748	415000	364000	332000	347000	357000
	102	Permanent Unclassified Employees' Salarie	1527903	1635000	1550000	1570000	1610000	1651000
	103	Contract Employees' Salaries	80567	85000	85000	100000	135000	137000
	105	Personal Cost of Living Allowance	2587983	2986000	2875000	2914000	3070000	3150000
	106	Family Allowance	293196	315000	285000	312000	344000	355000
	107	Basic Allowance	518581	565000	510000	521000	557000	577000
	110	Overtime Allowance	725188	935000	935000	960000	1029000	1063000
	111	Additional Allowance	504454	535000	483000	485000	507000	523000
	113	Transportation Allowance	38643	45000	45000	50000	60000	64000
	114	Transport Allowance	59281	60000	60000	65000	69000	86000
	116	Employees' bonuses	109874	120000	120000	120000	120000	120000
Total			6834418	7696000	7312000	7429000	7848000	8083000
2121		Social Security Contributions						
	301	Social Security	479562	526000	526000	550000	582000	602000
Total			479562	526000	526000	550000	582000	602000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	60000	70000	70000	80000	80000	80000
	202	Telecommunications Services	36322	29000	29000	25000	28000	30000
	203	Water	0	0	0	0	0	0
	204	Electricity	0	2000	2000	2000	3000	3000
	205	Fuels	896	5000	5000	5000	9000	10000
	206	Maintenance of Machines, furniture and acc	5958	5000	5000	5000	7000	9000
	209	Office Supplies	8427	5000	5000	5000	6000	8000
	211	Cleaning Services and supplies (including	5315	8000	8000	8000	9000	10000
	212	Insurance	142696	155000	155000	150000	155000	160000
	213	Official Travel Missions	7917	9000	9000	9000	10000	11000
	214	Other goods and services expenses	26878	10000	10000	5000	6000	7000
Total			294409	298000	298000	294000	313000	328000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	815	4000	4000	4000	5000	5000
	305	Non-Employees' Bonuses	16994	16000	16000	16000	16000	17000
Total			17809	20000	20000	20000	21000	22000
Total of Chapter			7626198	8540000	8156000	8293000	8764000	9035000

Current Expenditures According to Program and Activities For The Years 2010 - 2014

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

(In JDs)

Program : 4201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	101673	116000	99000	89000	97000	100000
	102	Permanent Unclassified Employees' Salaries	170704	189000	180000	175000	180000	185000
	103	Contract Employees' Salaries	9235	58000	58000	70000	72000	72000
	105	Personal Cost of Living Allowance	345597	431000	391000	388000	391000	400000
	106	Family Allowance	29014	33000	33000	30000	31000	32000
	107	Basic Allowance	77308	82000	82000	80000	82000	85000
	110	Overtime Allowance	133964	142000	142000	130000	134000	138000
	111	Additional Allowance	89120	110000	95000	90000	90000	93000
	113	Transportation Allowance	18913	23000	23000	27000	27000	27000
	114	Transport Allowance	19999	23000	23000	25000	25000	26000
	116	Employees' bonuses	52939	55000	55000	52000	52000	52000
Total			1048466	1262000	1181000	1156000	1181000	1210000
2121		Social Security Contributions						
	301	Social Security	54841	67000	67000	60000	61000	63000
Total			54841	67000	67000	60000	61000	63000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	9962	5000	5000	5000	5000	6000
	206	Maintenance of Machines, furniture and acce	1993	1000	1000	1000	1000	1000
	209	Office Supplies	2952	1000	1000	1000	1000	2000
	211	Cleaning Services and supplies (including c	915	2000	2000	2000	3000	3000
	213	Official Travel Missions	1984	2000	2000	3000	3000	3000
	214	Other goods and services expenses	24886	9000	9000	4000	4000	4000
Total			42692	20000	20000	16000	17000	19000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	815	4000	4000	4000	5000	5000
	305	Non-Employees' Bonuses	16994	16000	16000	16000	16000	17000
Total			17809	20000	20000	20000	21000	22000
Total of Activity			1163808	1369000	1288000	1252000	1280000	1314000
Total of Program			1163808	1369000	1288000	1252000	1280000	1314000
Program : 4205 - Lands and Rural Development								
Activity : 601 - Uses of Lands								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	34649	44000	34000	32000	32000	32000
	102	Permanent Unclassified Employees' Salaries	34255	67000	42000	36000	37000	38000
	103	Contract Employees' Salaries	9322	12000	12000	11000	11000	12000
	105	Personal Cost of Living Allowance	87846	155000	125000	100000	100000	100000
	106	Family Allowance	8000	13000	13000	9000	9000	10000
	107	Basic Allowance	20464	32000	20000	21000	22000	23000
	110	Overtime Allowance	25108	55000	55000	36000	37000	38000
	111	Additional Allowance	43883	50000	40000	41000	42000	43000
	113	Transportation Allowance	6420	6000	6000	8000	9000	10000
	114	Transport Allowance	4000	5000	5000	4000	4000	4000
	116	Employees' bonuses	5975	8000	8000	8000	8000	8000
Total			279922	447000	360000	306000	311000	318000
2121		Social Security Contributions						
	301	Social Security	9972	15000	15000	16000	17000	18000
Total			9972	15000	15000	16000	17000	18000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	51	1000	1000	1000	1000	1000
	206	Maintenance of Machines, furniture and acce	1979	2000	2000	1000	2000	3000
	209	Office Supplies	3481	2000	2000	1000	1000	1000
	213	Official Travel Missions	979	1000	1000	1000	1000	1000
Total			6490	6000	6000	4000	5000	6000
Total of Activity			296384	468000	381000	326000	333000	342000
Total of Program			296384	468000	381000	326000	333000	342000

Current Expenditures According to Program and Activities For The Years 2010 - 2014

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

(In JDs)

Program : 4210 - Irrigation								
Activity : 601 - Water Transport and Distribution								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	21234	43000	29000	17000	17000	18000
	102	Permanent Unclassified Employees' Salaries	33860	43000	43000	38000	39000	40000
	103	Contract Employees' Salaries	22649	0	0	0	0	0
	105	Personal Cost of Living Allowance	73354	111000	106000	87000	88000	90000
	106	Family Allowance	7704	11000	11000	9000	10000	10000
	107	Basic Allowance	16922	27000	16000	16000	16000	16000
	110	Overtime Allowance	22626	42000	42000	27000	28000	29000
	111	Additional Allowance	37617	62000	47000	34000	34000	35000
	113	Transportation Allowance	505	5000	5000	2000	2000	3000
	114	Transport Allowance	3000	3000	3000	3000	4000	5000
	116	Employees' bonuses	4995	5000	5000	5000	5000	5000
Total			244466	352000	307000	238000	243000	251000
2121		Social Security Contributions						
	301	Social Security	11864	15000	15000	14000	15000	15000
Total			11864	15000	15000	14000	15000	15000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	2419	1000	1000	1000	2000	2000
	204	Electricity	0	1000	1000	1000	2000	2000
	205	Fuels	896	1000	1000	1000	2000	2000
	206	Maintenance of Machines, furniture and acce	992	1000	1000	1000	2000	2000
	209	Office Supplies	995	1000	1000	1000	1000	2000
	211	Cleaning Services and supplies (including c	440	500	500	2000	2000	3000
	213	Official Travel Missions	980	1000	1000	1000	1000	1000
Total			6722	6500	6500	8000	12000	14000
Total of Activity			263052	373500	328500	260000	270000	280000
Total of Program			263052	373500	328500	260000	270000	280000
Program : 4215 - Operating, Maintenance and Mechanics								
Activity : 601 - Water Facilities Administration and Maintenance								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	146462	122000	122000	113000	118000	123000
	102	Permanent Unclassified Employees' Salaries	994269	880000	880000	1025000	1054000	1087000
	103	Contract Employees' Salaries	28849	8000	8000	13000	45000	45000
	105	Personal Cost of Living Allowance	1584338	1452000	1452000	1779000	1919000	1970000
	106	Family Allowance	192699	167000	167000	208000	236000	244000
	107	Basic Allowance	299356	280000	280000	299000	330000	344000
	110	Overtime Allowance	381822	440000	440000	579000	638000	663000
	111	Additional Allowance	176119	163000	163000	168000	178000	185000
	113	Transportation Allowance	5810	5000	5000	7000	15000	17000
	114	Transport Allowance	24762	20000	20000	25000	28000	42000
	116	Employees' bonuses	29975	33000	33000	36000	36000	36000
Total			3864461	3570000	3570000	4252000	4597000	4756000
2121		Social Security Contributions						
	301	Social Security	305602	322000	322000	359000	386000	401000
Total			305602	322000	322000	359000	386000	401000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	14969	19000	19000	15000	16000	17000
	205	Fuels	0	2000	2000	2000	3000	4000
	209	Office Supplies	0	0	0	1000	1000	1000
	212	Insurance	142696	155000	155000	150000	155000	160000
	213	Official Travel Missions	1000	2000	2000	2000	2000	2000
	214	Other goods and services expenses	1992	1000	1000	1000	2000	3000
Total			160657	179000	179000	171000	179000	187000
Total of Activity			4330720	4071000	4071000	4782000	5162000	5344000
Total of Program			4330720	4071000	4071000	4782000	5162000	5344000

Current Expenditures According to Program and Activities For The Years 2010 - 2014

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

(In JDs)

Program : 4220 - Dams								
Activity : 601 - Provision and Management of Dams Water								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	64126	60000	60000	61000	62000	62000
	102	Permanent Unclassified Employees' Salaries	127218	246000	200000	129000	130000	130000
	103	Contract Employees' Salaries	5519	0	0	0	0	0
	105	Personal Cost of Living Allowance	233899	453000	425000	267000	272000	280000
	106	Family Allowance	23989	48000	32000	24000	25000	25000
	107	Basic Allowance	56126	83000	58000	56000	57000	58000
	110	Overtime Allowance	79476	141000	141000	94000	96000	98000
	111	Additional Allowance	118971	105000	100000	110000	120000	123000
	113	Transportation Allowance	6995	6000	6000	6000	7000	7000
	114	Transport Allowance	7520	9000	9000	8000	8000	9000
	116	Employees' bonuses	9990	12000	12000	12000	12000	12000
Total			733829	1163000	1043000	767000	789000	804000
2121		Social Security Contributions						
	301	Social Security	39517	48000	48000	46000	47000	48000
Total			39517	48000	48000	46000	47000	48000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	60000	70000	70000	80000	80000	80000
	202	Telecommunications Services	4980	2000	2000	2000	2000	2000
	204	Electricity	0	1000	1000	1000	1000	1000
	205	Fuels	0	1000	1000	1000	2000	2000
	206	Maintenance of Machines, furniture and acc	994	1000	1000	1000	1000	1000
	209	Office Supplies	999	1000	1000	1000	2000	2000
	211	Cleaning Services and supplies (including c	3960	5500	5500	4000	4000	4000
	213	Official Travel Missions	991	1000	1000	1000	1000	2000
Total			71924	82500	82500	91000	93000	94000
Total of Activity			845270	1293500	1173500	904000	929000	946000
Total of Program			845270	1293500	1173500	904000	929000	946000
Program : 4225 - Southern Ghor And Wadi Arabah								
Activity : 601 - Administration and Distribution of Irrigation Water to Ghours								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	20604	30000	20000	20000	21000	22000
	102	Permanent Unclassified Employees' Salaries	167597	210000	205000	167000	170000	171000
	103	Contract Employees' Salaries	4993	7000	7000	6000	7000	8000
	105	Personal Cost of Living Allowance	262949	384000	376000	293000	300000	310000
	106	Family Allowance	31790	43000	29000	32000	33000	34000
	107	Basic Allowance	48405	61000	54000	49000	50000	51000
	110	Overtime Allowance	82192	115000	115000	94000	96000	97000
	111	Additional Allowance	38744	45000	38000	42000	43000	44000
	116	Employees' bonuses	6000	7000	7000	7000	7000	7000
Total			663274	902000	851000	710000	727000	744000
2121		Social Security Contributions						
	301	Social Security	57766	59000	59000	55000	56000	57000
Total			57766	59000	59000	55000	56000	57000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	3941	1000	1000	1000	2000	2000
	205	Fuels	0	1000	1000	1000	2000	2000
	206	Maintenance of Machines, furniture and acc	0	0	0	1000	1000	2000
	213	Official Travel Missions	1983	2000	2000	1000	2000	2000
Total			5924	4000	4000	4000	7000	8000
Total of Activity			726964	965000	914000	769000	790000	809000
Total of Program			726964	965000	914000	769000	790000	809000
Total of Chapter			7626198	8540000	8156000	8293000	8764000	9035000

Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 2302 Ministry of Water and Irrigation/Jordan Valley Authority

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	256215	264000	230400	251000	225000	230000
		Total	256215	264000	230400	251000	225000	230000
2121		Social Security Contributions						
	517	Social Security	20870	36000	28100	33000	31000	36000
		Total	20870	36000	28100	33000	31000	36000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	53230	487000	388000	248000	298000	550000
	512	Operating and maintenance Expenses	5470589	5799000	5733000	6557000	6927000	8252000
		Total	5523819	6286000	6121000	6805000	7225000	8802000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	1497860	2033000	1837000	1201000	1840000	2011000
		Total	1497860	2033000	1837000	1201000	1840000	2011000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	12636697	12902100	8547100	10213000	16815000	20360000
		Total	12636697	12902100	8547100	10213000	16815000	20360000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	69747	847400	672500	339000	369000	428000
	506	Vehicles and Heavy Duty Machines	0	285900	285900	0	590000	860000
		Total	69747	1133300	958400	339000	959000	1288000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	20000	20000	0	26000	30000
		Total	0	20000	20000	0	26000	30000
3122		Inventories						
	503	Materials and supplies	886256	1152000	1003000	882000	1009000	1223000
		Total	886256	1152000	1003000	882000	1009000	1223000
3141		Lands						
	507	Lands	997977	900000	900000	1240000	2250000	1400000
		Total	997977	900000	900000	1240000	2250000	1400000
		Total of Chapter	21889441	24726400	19645000	20964000	30380000	35380000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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

(In JDs)

Program 4201 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	0	30100	18000	20000	22000	24000
		Total of Item	0	30100	18000	20000	22000	24000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	4300	2000	3000	4000	5000
		Total of Item	0	4300	2000	3000	4000	5000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	17226	60000	40000	40000	40000	45000
	011	Capacity building expenses	0	5000	5000	5000	5000	5000
	012	Subscriptions and Insurances	0	30000	30000	30000	30000	35000
	014	Archiving and Documentation	853	2000	2000	2000	2000	2000
	015	Operating systems and software	80232	30000	30000	30000	50000	50000
	016	Software Licensing	27327	60000	40000	40000	40000	50000
	999	n.e.c	15724	25000	15000	15000	15000	15000
		Total of Item	141362	212000	162000	162000	182000	202000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	2840	30000	10000	11000	25000	30000
		Total of Item	2840	30000	10000	11000	25000	30000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	2860	20000	20000	5000	5000	5000
	003	Office apparatus and equipment	2068	10000	3000	5000	6000	7000
	999	n.e.c	0	15000	5000	5000	5000	5000
		Total of Item	4928	45000	28000	15000	16000	17000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessori	1806	7000	5000	5000	6000	7000
		Total of Item	1806	7000	5000	5000	6000	7000
		Total of Project / Treasury	150936	328400	225000	216000	255000	285000
		Total of Program	150936	328400	225000	216000	255000	285000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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

(In JDs)

Program 4205 Lands and Rural Development								
Project		001 Lands and Rural Development Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	23255	18400	15000	16000	17000	17000
		Total of Item	23255	18400	15000	16000	17000	17000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1982	2200	1500	2000	3000	3000
		Total of Item	1982	2200	1500	2000	3000	3000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	013	Services Contracts	0	150000	150000	150000	50000	50000
		Total of Item	0	150000	150000	150000	50000	50000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	30000	30000	20000	20000	20000
		Total of Item	0	30000	30000	20000	20000	20000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and De	0	0	0	0	100000	100000
		Total of Item	0	0	0	0	100000	100000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	20000	20000	10000	10000	10000
	999	n.e.c	7930	30000	8500	10000	10000	10000
		Total of Item	7930	50000	28500	20000	20000	20000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	10000	5000	7000	10000	10000
		Total of Item	0	10000	5000	7000	10000	10000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	997977	600000	600000	600000	850000	900000
		Total of Item	997977	600000	600000	600000	850000	900000
		Total of Project / Treasury	1031144	860600	830000	815000	1070000	1120000
Project		002 Implementing an electric cable for the investment projects/Zara Area						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction	0	220000	20000	170000	0	0
		Total of Item	0	220000	20000	170000	0	0
		Total of Project / Treasury	0	220000	20000	170000	0	0

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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

(In JDs)

Program 4205 Lands and Rural Development								
Project		003 Enhancing the capacity of the main station - swimah						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction	0	390000	50000	290000	0	0
		Total of Item	0	390000	50000	290000	0	0
		Total of Project / Treasury	0	390000	50000	290000	0	0
		Total of Program	1031144	1470600	900000	1275000	1070000	1120000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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

(In JDs)

Program 4210 Irrigation								
Project		001 Irrigation Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	9288	0	0	0	0	0
		Total of Item	9288	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	998	0	0	0	0	0
		Total of Item	998	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	18440	30000	30000	30000	30000	30000
		Total of Item	18440	30000	30000	30000	30000	30000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	10000	10000	10000	10000	10000	10000
		Total of Item	10000	10000	10000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	007	Agricultural Apparatus and Equip	450	20000	20000	20000	20000	25000
		Total of Item	450	20000	20000	20000	20000	25000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	14963	20000	10000	10000	18000	20000
	999	n.e.c	4986	5000	5000	5000	5000	5000
		Total of Item	19949	25000	15000	15000	23000	25000
		Total of Project / Treasury	59125	85000	75000	75000	83000	90000
Project		002 Pumping Al Mujib water to Hesban- Al Kafraïn						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	030	Expenses for Water Pumping	209735	0	0	0	0	0
		Total of Item	209735	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	758144	0	0	0	0	0
		Total of Item	758144	0	0	0	0	0
		Total of Project / Treasury	967879	0	0	0	0	0

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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

(In JDs)

Program 4210 Irrigation								
Project		004 Rehabilitate the irrigation of Al Zarqaa Triangle						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	104709	5000	5000	0	0	0
		Total of Item	104709	5000	5000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	1988017	495000	345000	0	0	0
		Total of Item	1988017	495000	345000	0	0	0
		Total of Project / Treasury	2092726	500000	350000	0	0	0
Project		011 Operating and maintaining transferring lines						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	004	Electricity	399974	500000	500000	530000	550000	600000
	009	Fees	20599	30000	30000	30000	30000	30000
	013	Services Contracts	149392	320000	320000	260000	270000	270000
	030	Expenses for Water Pumping	98903	100000	100000	100000	100000	100000
		Total of Item	668868	950000	950000	920000	950000	1000000
		Total of Project / Treasury	668868	950000	950000	920000	950000	1000000
Project		012 Rehabilitating Irrigation project of Hesban/Al-kafrain/ 1st Stage						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	0	30000	30000	50000	50000	0
		Total of Item	0	30000	30000	50000	50000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	0	0	750000	1270000	0
		Total of Item	0	0	0	750000	1270000	0
		Total of Project / Treasury	0	30000	30000	800000	1320000	0

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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

(In JDs)

Program 4210 Irrigation								
Project		015 Qualifying Irrigation Project of Southern Ghours/1st stage						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	0	50000	50000	100000	150000	150000
		Total of Item	0	50000	50000	100000	150000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	500000	0	600000	1050000	1850000
		Total of Item	0	500000	0	600000	1050000	1850000
		Total of Project / Treasury	0	550000	50000	700000	1200000	2000000
Project		018 Irrigation networks of Sil Al-Zarqa						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	0	0	0	80000	130000	130000
		Total of Item	0	0	0	80000	130000	130000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	0	0	320000	1870000	2260000
		Total of Item	0	0	0	320000	1870000	2260000
		Total of Project / Treasury	0	0	0	400000	2000000	2390000
Project		020 Protections of Wadi al-Zarqa Ma'een						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	025	Fence Construction	0	250000	150000	220000	0	0
		Total of Item	0	250000	150000	220000	0	0
		Total of Project / Treasury	0	250000	150000	220000	0	0
Project		027 Water line for transferring Al-Mujib dam water to Zarah station/ Maeen						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipelines Construction	1500000	0	0	0	0	0
		Total of Item	1500000	0	0	0	0	0
		Total of Project / Treasury	1500000	0	0	0	0	0
Total of Program			5288598	2365000	1605000	3115000	5553000	5480000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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

(In JDs)

Program 4215 Operating, Maintenance and Mechanics								
Project		001 Operation, Maintenance and Mechanics Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	164231	113600	113000	112000	115000	115000
		Total of Item	164231	113600	113000	112000	115000	115000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	11982	13800	13000	13000	14000	15000
		Total of Item	11982	13800	13000	13000	14000	15000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	7500	20000	20000	40000	60000	60000
	009	Miscellaneous buildings repair an	9950	75000	25000	50000	60000	60000
		Total of Item	17450	95000	45000	90000	120000	120000
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	19453	30000	30000	30000	35000	35000
	003	Water	22946	30000	30000	30000	35000	35000
	011	Capacity building expenses	0	10000	10000	10000	10000	15000
		Total of Item	42399	70000	70000	70000	80000	85000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	0	50000	25000	50000	50000	60000
		Total of Item	0	50000	25000	50000	50000	60000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	12000	12000	10000	10000	15000
	003	Office apparatus and equipment	600	15000	15000	15000	15000	15000
	007	Agricultural Apparatus and Equip	0	35000	18000	35000	35000	40000
	014	Devices and Equipment for water	3500	150000	72000	60000	60000	60000
	999	n.e.c	0	15000	7000	5000	5000	5000
		Total of Item	4100	227000	124000	125000	125000	135000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	60000	60000	0	0	0
	003	Pick Up Cars	0	0	0	0	175000	400000
	006	Mini Buses	0	0	0	0	85000	85000
	014	Heavy Machineries	0	130000	130000	0	90000	90000
	999	n.e.c	0	0	0	0	0	25000
		Total of Item	0	190000	190000	0	350000	600000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	0	26000	30000
		Total of Item	0	0	0	0	26000	30000
		Total of Project / Treasury	240162	759400	580000	460000	880000	1160000

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(In JDs)

Program 4215 Operating, Maintenance and Mechanics								
Project		002 Environment study and quality control						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	0	23800	17000	18000	19000	20000
		Total of Item	0	23800	17000	18000	19000	20000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	4200	2000	3000	3000	4000
		Total of Item	0	4200	2000	3000	3000	4000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	0	8000	8000	8000	8000	10000
		Total of Item	0	8000	8000	8000	8000	10000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	009	Labs and Measurement Devices	8120	34000	30000	25000	30000	20000
		Total of Item	8120	34000	30000	25000	30000	20000
3122		Inventories						
	503	Materials and supplies						
	006	Supplies and Materials for labs	8676	20000	18000	21000	25000	31000
		Total of Item	8676	20000	18000	21000	25000	31000
		Total of Project / Treasury	16796	95000	80000	80000	90000	90000
Project		003 Fencing King's Abdullah Canal						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	0	0	50000	100000	100000
	025	Fence Construction	299643	500000	400000	300000	300000	300000
		Total of Item	299643	500000	400000	350000	400000	400000
		Total of Project / Treasury	299643	500000	400000	350000	400000	400000
Project		004 Establishing building for Al-Wast Directorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	209197	0	0	0	0	0
		Total of Item	209197	0	0	0	0	0
		Total of Project / Treasury	209197	0	0	0	0	0

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(In JDs)

Program 4215 Operating, Maintenance and Mechanics								
Project		005 Operating, maintaining, and sustaining King Abdullah Canal						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	004	Electricity	649949	650000	650000	650000	700000	750000
	005	Fuels	440912	450000	450000	450000	500000	550000
	013	Services Contracts	124106	150000	150000	150000	150000	150000
	030	Expenses for Water Pumping	1275427	1592000	1592000	2450000	2700000	3700000
		Total of Item	2490394	2842000	2842000	3700000	4050000	5150000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	548992	500000	500000	500000	600000	700000
		Total of Item	548992	500000	500000	500000	600000	700000
		Total of Project / Treasury	3039386	3342000	3342000	4200000	4650000	5850000
Project		006 Qualifying Northern and Middle Ghour						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural Roads Construction	100398	100000	100000	100000	100000	100000
	013	Miscellaneous Buildings Construc	0	0	0	0	50000	50000
	018	Asphalt Mixes	277645	250000	250000	200000	200000	200000
		Total of Item	378043	350000	350000	300000	350000	350000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	26944	100000	100000	100000	100000	100000
		Total of Item	26944	100000	100000	100000	100000	100000
		Total of Project / Treasury	404987	450000	450000	400000	450000	450000
		Total of Program	4210171	5146400	4852000	5490000	6470000	7950000

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(In JDs)

Program 4220 Dams								
Project		001 Dams Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	34441	19400	16400	18000	19000	20000
		Total of Item	34441	19400	16400	18000	19000	20000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	2960	3200	2600	3000	3000	4000
		Total of Item	2960	3200	2600	3000	3000	4000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	003	Water	2915	20000	4000	5000	5000	5000
		Total of Item	2915	20000	4000	5000	5000	5000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	282303	200000	148000	50000	15000	6000
		Total of Item	282303	200000	148000	50000	15000	6000
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	006	Mini Buses	0	0	0	0	60000	60000
		Total of Item	0	0	0	0	60000	60000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	39991	90000	90000	94000	95000	100000
		Total of Item	39991	90000	90000	94000	95000	100000
		Total of Project / Treasury	362610	332600	261000	170000	197000	195000

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(In JDs)

Program 4220 Dams								
Project		002 Al Wehdah Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	19232	0	0	0	0	0
		Total of Item	19232	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	536664	0	0	0	0	0
		Total of Item	536664	0	0	0	0	0
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	170219	0	0	0	0	0
		Total of Item	170219	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	2458078	0	0	0	0	0
		Total of Item	2458078	0	0	0	0	0
		Total of Project / Treasury	555896	0	0	0	0	0
		Total of Project / Loans	2628297	0	0	0	0	0
		Total of Project	3184193	0	0	0	0	0
Project		004 Al Whaidi Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	172775	58000	58000	0	0	0
		Total of Item	172775	58000	58000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	1875011	885000	885000	0	0	0
		Total of Item	1875011	885000	885000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	0	150000	150000	0	0	0
		Total of Item	0	150000	150000	0	0	0
		Total of Project / Treasury	2047786	1093000	1093000	0	0	0

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(In JDs)

Program 4220 Dams								
Project		005 Wadi Ibn Hammad Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	74062	520000	520000	0	300000	1000000
		Total of Item	74062	520000	520000	0	300000	1000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	0	0	0	2000000	3500000
		Total of Item	0	0	0	0	2000000	3500000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	0	0	0	0	1000000	500000
		Total of Item	0	0	0	0	1000000	500000
		Total of Project / Treasury	74062	520000	520000	0	3300000	5000000
Project		006 AlKarak Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	0	0	0	10000	150000	100000
		Total of Item	0	0	0	10000	150000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	0	0	390000	1300000	3900000
		Total of Item	0	0	0	390000	1300000	3900000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	0	0	0	0	200000	0
		Total of Item	0	0	0	0	200000	0
		Total of Project / Treasury	0	0	0	400000	1650000	4000000
Project		009 Kufranja Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	497019	500000	500000	400000	700000	350000
		Total of Item	497019	500000	500000	400000	700000	350000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	1500000	3000000	3000000	3000000	4800000	4650000
		Total of Item	1500000	3000000	3000000	3000000	4800000	4650000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	0	0	0	600000	0	0
		Total of Item	0	0	0	600000	0	0
		Total of Project / Treasury	1997019	3500000	3500000	4000000	5500000	5000000

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Program 4220 Dams								
Project		012 Operating, maintaining and sustaining dams						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	004	Damns maintenance	14500	250000	225000	100000	100000	250000
	009	Miscellaneous buildings repair an	0	15000	10000	10000	20000	20000
		Total of Item	14500	265000	235000	110000	120000	270000
	512	Operating and maintenance Expense						
	004	Electricity	938460	600000	600000	600000	600000	750000
	005	Fuels	100000	120000	120000	120000	130000	130000
	013	Services Contracts	160000	200000	200000	200000	200000	200000
	030	Expenses for Water Pumping	250466	155000	155000	150000	150000	150000
		Total of Item	1448926	1075000	1075000	1070000	1080000	1230000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	15000	15000	0	0	0
	014	Devices and Equipment for water	21062	180000	180000	50000	50000	100000
		Total of Item	21062	195000	195000	50000	50000	100000
		Total of Project / Treasury	1484488	1535000	1505000	1230000	1250000	1600000
Project		013 Establishing different drills and excavations						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	32000	32000	80000	200000	200000
	013	Miscellaneous Buildings Construc	30030	0	0	0	0	0
	016	Excavations and Wells Constructi	43548	181000	150000	100000	150000	150000
		Total of Item	73578	213000	182000	180000	350000	350000
		Total of Project / Treasury	73578	213000	182000	180000	350000	350000
Project		014 Ma'in Zarqa Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	0	0	0	70000	150000	150000
		Total of Item	0	0	0	70000	150000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	0	0	290000	1150000	2850000
		Total of Item	0	0	0	290000	1150000	2850000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	0	0	0	40000	200000	0
		Total of Item	0	0	0	40000	200000	0
		Total of Project / Treasury	0	0	0	400000	1500000	3000000

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(In JDs)

Program 4220 Dams								
Project		015 Wadi Shaydham Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	164701	66000	66000	0	0	0
		Total of Item	164701	66000	66000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	997072	928000	928000	0	0	0
		Total of Item	997072	928000	928000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	0	150000	150000	0	0	0
		Total of Item	0	150000	150000	0	0	0
		Total of Project / Treasury	1161773	1144000	1144000	0	0	0
Project		019 Establishing Stations for measuring quality and quantity of Yarmouk basin water						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Reservoirs and Stations Construc	10426	70000	70000	0	0	0
		Total of Item	10426	70000	70000	0	0	0
		Total of Project / Treasury	10426	70000	70000	0	0	0
Total of Program			10395935	8407600	8275000	6380000	13747000	19145000

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(In JDs)

Program 4225 Southern Ghor And Wadi Arabah								
Project		001 Southern Ghor And Wadi Arabah Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	25000	37700	30000	32000	33000	34000
		Total of Item	25000	37700	30000	32000	33000	34000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	2948	5300	4000	4000	4000	5000
		Total of Item	2948	5300	4000	4000	4000	5000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	011	Irrigation grids maintenance	21280	119000	100000	40000	50000	150000
		Total of Item	21280	119000	100000	40000	50000	150000
	512	Operating and maintenance Expense						
	004	Electricity	199984	200000	200000	200000	250000	250000
	005	Fuels	147566	150000	150000	150000	150000	150000
	011	Capacity building expenses	100000	100000	100000	100000	100000	100000
		Total of Item	447550	450000	450000	450000	500000	500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensio	3706	0	0	0	0	0
	018	Asphalt Mixes	0	0	0	0	0	50000
		Total of Item	3706	0	0	0	0	50000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	5000	3000	5000	5000	6000
	003	Office apparatus and equipment	0	1400	1000	1000	3000	5000
	007	Agricultural Apparatus and Equip	9999	40000	40000	40000	50000	50000
	014	Devices and Equipment for water	13158	40000	32000	38000	50000	50000
		Total of Item	23157	86400	76000	84000	108000	111000
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars	0	0	0	0	120000	100000
	014	Heavy Machineries	0	0	0	0	60000	100000
		Total of Item	0	0	0	0	180000	200000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	39938	150000	40000	40000	50000	100000
	019	Other Spare parts	199960	250000	230000	100000	100000	150000
		Total of Item	239898	400000	270000	140000	150000	250000
		Total of Project / Treasury	763539	1098400	930000	750000	1025000	1300000
Project		002 Qualifying Southern Ghor						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural Roads Construction	0	0	0	20000	30000	30000
	013	Miscellaneous Buildings Construc	49118	50000	50000	50000	50000	70000
		Total of Item	49118	50000	50000	70000	80000	100000
		Total of Project / Treasury	49118	50000	50000	70000	80000	100000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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(In JDs)

Program 4225 Southern Ghor And Wadi Arabah							
Total of Program	812657	1148400	980000	820000	1105000	1400000	

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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(In JDs)

Program 4230 Integrated development to develop Wadi Araba Area								
Project		001 Regional Center for Agricultural research and guidance in Wahmeh village						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	0	13000	6000	0	0	0
		Total of Item	0	13000	6000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	58000	58000	0	0	0
		Total of Item	0	58000	58000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	007	Agricultural Apparatus and Equip	0	37000	18000	0	0	0
		Total of Item	0	37000	18000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	4000	4000	0	0	0
		Total of Item	0	4000	4000	0	0	0
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	0	51000	43000	0	0	0
		Total of Item	0	51000	43000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	229000	229000	0	0	0
		Total of Item	0	229000	229000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	007	Agricultural Apparatus and Equip	0	148000	148000	0	0	0
		Total of Item	0	148000	148000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	16000	16000	0	0	0
		Total of Item	0	16000	16000	0	0	0
		Total of Project / Treasury	0	112000	86000	0	0	0
		Total of Project / Loans	0	444000	436000	0	0	0
		Total of Project	0	556000	522000	0	0	0

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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(In JDs)

Program 4230 Integrated development to develop Wadi Araba Area								
Project		002 Irrigation of Al-Fidan Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	0	15000	15000	0	0	0
		Total of Item	0	15000	15000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	150000	150000	0	0	0
		Total of Item	0	150000	150000	0	0	0
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	0	24000	24000	0	0	0
		Total of Item	0	24000	24000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	450000	450000	0	0	0
		Total of Item	0	450000	450000	0	0	0
		Total of Project / Treasury	0	165000	165000	0	0	0
		Total of Project / Loans	0	474000	474000	0	0	0
		Total of Project	0	639000	639000	0	0	0

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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(In JDs)

Program 4230 Integrated development to develop Wadi Araba Area								
Project		003 Irrigation of Rahma						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	0	24000	24000	15000	7000	0
		Total of Item	0	24000	24000	15000	7000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	400000	30000	231000	266000	0
		Total of Item	0	400000	30000	231000	266000	0
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	0	96000	60000	60000	28000	0
		Total of Item	0	96000	60000	60000	28000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	1200000	326000	694000	799000	0
		Total of Item	0	1200000	326000	694000	799000	0
		Total of Project / Treasury	0	424000	54000	246000	273000	0
		Total of Project / Loans	0	1296000	386000	754000	827000	0
		Total of Project	0	1720000	440000	1000000	1100000	0

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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(In JDs)

Program 4230 Integrated development to develop Wadi Araba Area								
Project		004 Irrigation of Qa' Al-Sa'dain						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	0	28000	28000	30000	10000	0
		Total of Item	0	28000	28000	30000	10000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	75000	75000	213000	258000	0
		Total of Item	0	75000	75000	213000	258000	0
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	0	108000	60000	120000	40000	0
		Total of Item	0	108000	60000	120000	40000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	1251000	56000	637000	772000	0
		Total of Item	0	1251000	56000	637000	772000	0
		Total of Project / Treasury	0	103000	103000	243000	268000	0
		Total of Project / Loans	0	1359000	116000	757000	812000	0
		Total of Project	0	1462000	219000	1000000	1080000	0

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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(In JDs)

Program 4230 Integrated development to develop Wadi Araba Area								
Project		005 Mathkoor well Irrigation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	0	24000	24000	16000	0	0
		Total of Item	0	24000	24000	16000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	400000	72000	330000	0	0
		Total of Item	0	400000	72000	330000	0	0
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	0	96000	96000	64000	0	0
		Total of Item	0	96000	96000	64000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	562000	408000	990000	0	0
		Total of Item	0	562000	408000	990000	0	0
		Total of Project / Treasury	0	424000	96000	346000	0	0
		Total of Project / Loans	0	658000	504000	1054000	0	0
		Total of Project	0	1082000	600000	1400000	0	0

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(In JDs)

Program 4230 Integrated development to develop Wadi Araba Area								
Project		006 Cooperative societies needs						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	0	21000	21000	35000	0	0
		Total of Item	0	21000	21000	35000	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	3000	3000	5000	0	0
		Total of Item	0	3000	3000	5000	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	0	0	0	40000	0	0
		Total of Item	0	0	0	40000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Green houses Constructions	0	22100	22100	26000	0	0
	013	Miscellaneous Buildings Construc	0	2000	2000	10000	0	0
	016	Excavations and Wells Constructi	0	27000	27000	12000	0	0
		Total of Item	0	51100	51100	48000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	600	600	0	0	0
	003	Office apparatus and equipment	0	400	400	0	0	0
		Total of Item	0	1000	1000	0	0	0
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	0	4400	4400	0	0	0
	006	Mini Buses	0	7600	7600	0	0	0
	999	n.e.c	0	7900	7900	0	0	0
		Total of Item	0	19900	19900	0	0	0
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Green houses Constructions	0	136000	123000	64000	0	0
	013	Miscellaneous Buildings Construc	0	8000	8000	40000	0	0
	016	Excavations and Wells Constructi	0	81000	81000	36000	0	0
		Total of Item	0	225000	212000	140000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	2400	2400	0	0	0
	003	Office apparatus and equipment	0	1600	1600	0	0	0
		Total of Item	0	4000	4000	0	0	0
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	0	17600	17600	0	0	0
	006	Mini Buses	0	30400	30400	0	0	0
	999	n.e.c	0	28000	28000	0	0	0
		Total of Item	0	76000	76000	0	0	0
		Total of Project / Treasury	0	96000	96000	128000	0	0
		Total of Project / Loans	0	305000	292000	140000	0	0

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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(In JDs)

Program 4230 Integrated development to develop Wadi Araba Area							
Project	006	Cooperative societies needs					
		Total of Project	0	401000	388000	268000	0
		Total of Program	0	5860000	2808000	3668000	2180000
		Total of Chapter / Treasury	19261144	20190400	17437000	18259000	28741000
		Total of Chapter / Loans	2628297	4536000	2208000	2705000	1639000
		Total of Chapter	21889441	24726400	19645000	20964000	30380000