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

Creation: The Jordan Valley Authority was established as per Jordan Valley Development 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 Jordan Valley and Wadi Arabah, 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 resources development projects.

Vision: A green, productive, investment-attractive Jordan Valley and sustainable water resources.

Mission: Developing and protecting Jordan Valley water resources in order to exploit in all fields,

contribute to preserving environment, contribute to developing the Jordan Valley, complete the survey, classification and determining of lands uses, expand in involving the private sector in

maintaining irrigation water and preparing the investment environment.

Tasks of the Ministry / Department:

- Develop water resources 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 vally's inahabitants.
- 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

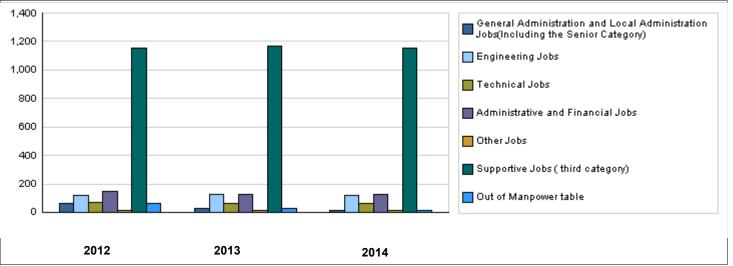
Major Issues and Challenges which face the Ministry / Department:

- 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 resources 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 resources.

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

Strate	gic	Objectives and Performa	nce In	dicato	rs of th	e Minis	stry / De	partme	nt	
Streets via Ohio etima			base year Value	Value	Actual Value		Primary Self Evaluation	Та	ırget Valu	e
Strategic Objective		Performance Indicator			2012	2013	2013	2014	2015	2016
1 - Promote the institutional performance	1	Satisfaction degree of service's recipients.	2009	%71	%80	%80	%81	%82	%83	%84
	2	Number of simplified procedures	2009	6	14	17	17	20	22	24
2 - Manage and protect lands in the Jordan Valley for housing, agriculture, industrial, touristic and investment purposes.	1	Number of regulated residential units.	2011	3878	2961	1500	1500	396	3089	0
3 - Maintain and upgrade irrigation systems in the Jordan Valley.	1	Efficiency of irrigation water distribution (%)	2009	%85	%85	%85	%85	%85.5	%86	%87
4 - Maintain and increase traditional water resources and increase dependency on non-traditional water resources.	1	Storage capacity of dams (million m3)	2009	325	325	325	325	333	333	335
5 - Involve the private sector in irrigation water management.	1	Percentage of area covered by the activities of water users socities with transferred powers.	2009	%25	%41	%60	%41	%80	%83	%86

	Number of Staff of	of the I	Ministr	v / Der	artme	nt				
Group	Job		Actual 2012		Primary 2013			Estimated 2014		
·		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Supervisory and Leadership j	8	0	8	9	0	9	7	0	7
Engineering Jobs	Engineers	30	8	38	29	8	37	29	7	36
	Manager	5	1	6	9	2	11	9	1	10
	Other engineering jobs	40	15	55	40	15	55	40	15	55
	Head of engineering department	18	4	22	18	9	27	17	4	21
Technical Jobs	Technician	19	1	20	8	1	9	8	1	9
	Programmer/assistant	4	6	10	4	6	10	4	6	10
	Manager	3	0	3	3	0	3	3	0	3
	Other technical jobs	32	8	40	30	8	38	30	8	38
Administrative and Financial Jobs	Administrative and financial	115	36	151	90	37	127	88	41	129
Other Jobs	Other	15	2	17	13	2	15	13	2	15
Supportive Jobs (third category)	Supportive service jobs	1090	63	1153	1100	68	1168	1077	75	1152
	Total	1379	144	1523	1353	156	1509	1325	160	1485
Out of Manpower table	Day workers	54	12	66	23	3	26	12	0	12
Grand Total			156	1589	1376	159	1535	1337	160	1497
	7973304	827253	8800557	8166288	937712	9104000	9576532	1147468	10724000	



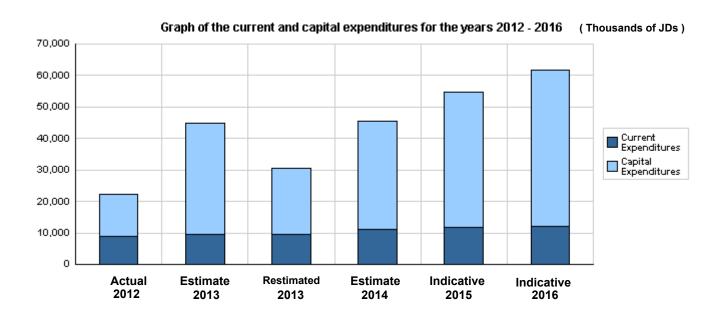
	Key Information of the Ministry / Department									
No.	Description	2010	2011	2012	2013	2014				
1	The storage capacity of dams (million m3).	325	325	325	325	333				
2	Increase in the number of residential units allocated for farmers.	37385	38505	39605	41205	42205				
3	Percentage of irrigated area covered by the activities of water users sociaties to which distribution powers are transferred (%)	31	31	41	41	80				
4	Value of water sold for industrial purposes (million JDs).	1.6	5.05	6.7	6	6.5				

Overall Summary of Expenditures for Chapter 2302- Ministry of Water and Irrigation/Jordan Valley Authority

for the years 2012 - 2016

(In JDs)

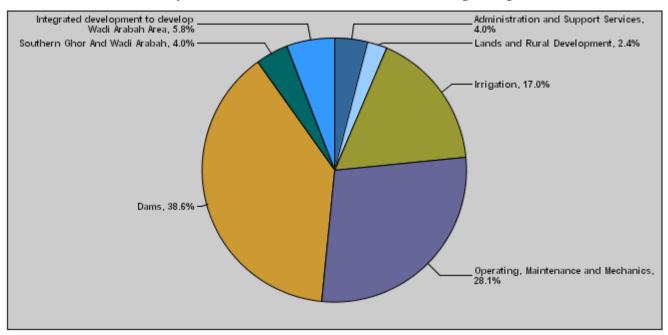
		Actual	Estimate	Re_Estimate	Estimate	Indic	cative
	Description	2012	2013	2013	2014	2015	2016
Group		Current E	xpenditures	1	I.		
2111	Salaries, Wages and allowances	8,225,526	8,514,000	8,514,000	9,934,000	10,520,000	10,830,000
2121	Social Security Contributions	575,031	590,000	590,000	790,000	820,000	850,000
2211	Use of Goods and Services	213,953	286,000	286,000	300,000	310,000	315,000
2821	Other current expenses	5,470	17,000	15,000	13,000	13,000	13,000
	Total current expenditures	9,019,980	9,407,000	9,405,000	11,037,000	11,663,000	12,008,000
		Capital E	xpenditures	1			
2111	Salaries, Wages and allowances	231,616	260,000	258,000	95,000	30,000	0
2121	Social Security Contributions	23,434	38,000	38,000	13,000	5,000	0
2211	Use of Goods and Services	6,059,377	7,367,000	6,569,000	8,038,000	9,082,000	9,432,000
2822	Other Capital expenditures	1,023,405	3,024,000	1,447,000	3,619,000	2,805,000	1,476,000
3111	Buildings and Constructions	3,229,051	21,337,000	9,867,000	19,045,000	26,340,000	33,052,000
3112	Machinery and Equipment	212,265	377,000	331,000	395,000	447,000	450,000
3113	Other Fixed Assets	0	0	0	0	0	0
3122	Inventories	866,624	950,000	947,000	1,042,000	1,642,000	2,742,000
3141	Lands	1,580,452	2,150,000	1,650,000	2,123,000	2,669,000	2,465,000
	Total capital expenditures	13,226,224	35,503,000	21,107,000	34,370,000	43,020,000	49,617,000
	Treasury	12,189,276	31,837,000	18,941,000	32,410,000	43,020,000	49,617,000
	Loans	1,036,948	3,666,000	2,166,000	1,960,000	0	0
	Total current and capital expenditures	22,246,204	44,910,000	30,512,000	45,407,000	54,683,000	61,625,000



(InJDs)

Prog.	Description		Current Expenditures	Capital Expenditure	Total Expenditure
4201	Administration and Support Services		1,738,000	90,000	1,828,000
4205	Lands and Rural Development		450,000	650,000	1,100,000
4210	Irrigation		333,000	7,400,000	7,733,000
4215	Operating, Maintenance and Mechanics		6,337,000	6,400,000	12,737,000
4220	Dams		1,123,000	16,400,000	17,523,000
4225	Southern Ghor And Wadi Arabah		1,056,000	780,000	1,836,000
4230	Integrated development to develop Wadi Arabah Area		0	2,650,000	2,650,000
		Total	11,037,000	34,370,000	45,407,000

Total Expenditurers for the Year 2014 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016

	Program	2012	2013	2014	2015	2016
4201	Administration and Support Services	432390	444000	591000	624000	641000
4205	Lands and Rural Development	106200	115000	135000	141000	145000
4210	Irrigation	57800	65000	67000	70000	73000
4215	Operating, Maintenance and Mechanics	261500	272000	317000	335000	345000
4220	Dams	99410	103000	112000	118000	122000
4225	Southern Ghor And Wadi Arabah	52700	56000	64000	66000	69000
	Total	1010000	1055000	1286000	1354000	1395000

4201 Administration and Support Services Program

Objective of the program:

To improve the institutional performance and upgrade the human resources management efficiency.

The strategic objective related to the program :

To promote the institutional performance.

Directorates associated with the program :

- Administrative and financial affairs.
- Human resources management.
- Business planning and regional water unit.
- Policies and performance development unit.

Services provided by the program:

- 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 legislations that regulate Authority's tasks and water sector.
- Follow up and preserve irrigation water usage.
- Continuous training for Authority's staffs.
- Apply information systems and archive information for lands.

Staff working in the program:

The program is implemented through a functional staff in 2013 estimated with (173) staff, including (114) males and (59) females.

	Performance Measurement Indicators for program										
	Performance Measurement Indicator		Value	Actual value	Target Value	First Self Evalution		Target			
		Year		2012	2013	2013	2014	2015	2016		
1	Number of employees benefiting from training programs (internal and external)	2009	363	98	500	185	900	950	1100		
2	Number of courses the employees of the Authority attended them	2009	45	68	140	55	170	180	190		
3	Number of simplified processes	2009	6	14	17	17	20	22	24		
4	Number of e-archived documents	2009	13300	145993	155000	43213	155000	150000	150000		

Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs.) Actual Estimate Re_Estimate Estimate Indicative Activities and Projects 2012 2013 2013 2014 2015 2016

	Activities and 1 rojects	2012	2013	2013	2014	2015	2016
Current E	xpenditures	1,271,735	1,307,000	1,305,000	1,738,000	1,835,000	1,884,000
601	Administrative and Support Services	1,271,735	1,307,000	1,305,000	1,738,000	1,835,000	1,884,000
Capital E	xpenditures	84,984	160,000	105,000	90,000	90,000	90,000
001	Administration Project	84,984	160,000	105,000	90,000	90,000	90,000
	Program / Treasury		160,000	105,000	90,000	90,000	90,000
	Total Program	1,356,719	1,467,000	1,410,000	1,828,000	1,925,000	1,974,000

Lands and Rural Development Program

Objective of the program:

To develop and protect lands in the Jordan Valley to use in all fields.

The strategic objective related to the program:

To manage and protect lands in the Jordan Valley for the purposes of agriculture, housing, tourism, investment and industry.

Directorates associated with the program:

- Lands directorate.
- Regulation directorate.
- Tourism investments unit.
- Business planning and regional water unit.
- Attacks Unit.

Services provided by the program:

- 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.
- 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

Staff working in the program:

The program is implemented through a functional staff in 2013 estimated with (50) staff, including (35) males and (15) females.

	Performance Measurement Indicators for program										
	Performance Measurement Indicator		Value	Actual value	Target Value	First Self Evalution		Target			
		Year		2012	2013	2013	2014	2015	2016		
1	Number of regulated housing units	2009	100	2961	1500	1500	396	3089	0		
2	Number of completed registration bonds	2011	6750	8100	8000	8350	9850	11350	12850		
3	Number of regulated areas	2009	0	3	3	3	1	2	-		
4	Number of completed contracts for investment	2011	57	56	86	75	87	80	80		
5	Number of detected offences	2009	500	358	0	192	0	0	0		

Appropriations OF Lands and Rural Development Program as Per Activities and Projects. (In											
	Activities and Projects	Actual	Estimate	Re_Estimate	Estimate		cative				
	Activities and Projects	2012	2013	2013	2014	2015	2016				
Current l	Expenditures	353,858	382,000	382,000	450,000	469,000	483,000				
601	Uses of Lands	353,858	382,000	382,000	450,000	469,000	483,000				
Capital E	Expenditures	654,051	900,000	900,000	650,000	650,000	650,000				
001	Lands and Rural Development Program Administration Project	654,051	900,000	900,000	650,000	650,000	650,000				
	Program / Treasury		900,000	900,000	650,000	650,000	650,000				
Total Program		1,007,909	1,282,000	1,282,000	1,100,000	1,119,000	1,133,000				

4210 Irrigation Program

Objective of the program:

To improve the efficiency of irrigation water distribution and transport systems that is fit for use.

The strategic objective related to the program:

Maintain and promote the efficiency of irrigation systems in the Jordan Valley.

<u>Directorates associated with the program:</u>

- Irrigation directorate.
- Water Sources directorate.
- Qualitative Labs and Environment directorate.
- Planning and regional water unit.
- Operation and maintenance management.

Services provided by the program:

- Rehabilitate irrigation systems in different projects.
- Improve the level of protective and reform maintenance for irrigation systems.
- Organize and distributing irrigation water in Khirbet Al Samra region.
- 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 through the project of improving the efficiency of irrigation in the Jordan valley.
- Identify annual water quantities for drinking water supply for Water Authority from King Abdulla canal and Mujeb transporter.
- Sign the agreements of transferring the irrigation water management powers with irrigation water users societies.

Staff working in the program:

The program is implemented through a functional staff in 2013 estimated with (44) staff, including (35) males and (9) females.

	Performance Measurement Indicators for program										
Performance Measurement Indicator		Base	Value	Actual value	Target Value	First Self Evalution		Target	1		
		Year		2012	2013	2013	2014	2015	2016		
1	Quantity of limit water used in irrigation(million m3)	2009	65	75	90	90	110	120	120		

	Appropria	ations OF Irrig	gation Program	as Per Activitie	es and Projects) .	(In JDs)
	Activities and Projects	Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	2015	icative 2016
Current	Expenditures	289,143	323,000	323,000	333,000	351,000	363,000
601	Water Transport and Distribution	289,143	323,000	323,000	333,000	351,000	363,000
Capital E	Expenditures	1,108,846	7,600,000	3,166,000	7,400,000	9,625,000	8,010,000
001	Irrigation Program Administration Project	144,383	50,000	50,000	100,000	50,000	50,000
011	Operating and maintaining transferring lines	882,171	950,000	803,000	1,000,000	1,300,000	950,000
012	Rehabilitating Irrigation project of Hesban/Al-kafrain/ 1st Stage	0	1,400,000	845,000	1,550,000	0	0
015	Qualifying Irrigation Project of Southern Ghours/1st stage	0	1,200,000	676,000	2,400,000	3,225,000	0
016	Qualifying Main entries and pumping stations for Irrigation project(extending 18 Km)	0	0	0	0	2,550,000	5,500,000
018	Irrigation networks of Sil Al-Zarqa	0	2,000,000	592,000	1,000,000	1,500,000	510,000
020	Protections of Wadi al-Zarqa Ma'een	82,292	0	0	0	0	0
028	Linking ZC3 with the Northern Transferring Line	0	0	0	150,000	0	0
030	Protecting Zarah Pumping Station	0	500,000	100,000	250,000	0	0
031	Linking King Talal Dam transferring line with agricultural units in the century (Basin 18)	0	500,000	100,000	250,000	0	0

4210	Irrigation Program						
	Appropria	ntions OF Irrig	ation Program	as Per Activitie	s and Projects		(In JDs)
		Actual	Estimate	Re_Estimate	Estimate	Indi	cative
	Activities and Projects	2012	2013	2013	2014	2015	2016
Capital E	xpenditures	1,108,846	7,600,000	3,166,000	7,400,000	9,625,000	8,010,000
032	Re-habilitate Sukhneh Zarqa Basin / King Talal Dam	0	1,000,000	0	700,000	1,000,000	1,000,000
	Program / Treasury	1,108,846	7,600,000	3,166,000	7,400,000	9,625,000	8,010,000
	Total Program	1,397,989	7,923,000	3,489,000	7,733,000	9,976,000	8,373,000

4215 Operating, Maintenance and Mechanics Program

Objective of the program:

To maintain, operate and maintain water resources and irrigation facilities in Jordan Valley, contribute to supplying drinking and industry water and working on encouraging the participation of private sector in irrigation management.

The strategic objective related to the program:

Involve the private sector in irrigation water management.

Directorates associated with the program:

- Northern Ghor directorate.
- Middle Ghor directorate..
- Karameh directorate.
- Support directorate.
- Control and water management directorate.
- Workshops and equipment directorate.
- Groundwater sewerage directorate.
- Water users socities unit.

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 resources.
- Distribute irrigation water for agricultural units.
- Maintain irrigation facilities such as lines, networks, pumping stations.
- Complete the establishment 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 the Jordan Valley.
- Maintain King Abduallah canal facilities.

Staff working in the program:

The program is implemented through a functional staff in 2013 estimated with (900) staff, including (854) males and (46) females .

	Performance Measurement Indicators for program												
	Performance Measurement Indicator	Base	value	Actual value	Target Value	First Self Evalution		Target	t				
		Year		2012	2013	2013	2014	2015	2016				
1	Number of registered water users societies	2009	18	24	27	26	30	32	35				
	Percentage of irrigated area covered by water users sociaty activities with transferred distribution powers (%	2009	15%	%41	%60	%41	%80	%83	%86				
3	Number of socities with transferred authorities	2009	6	16	18	16	22	25	28				

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

		Actual	Estimate	Re_Estimate	Estimate	Ind	licative
	Activities and Projects	2012	2013	2013	2014	2015	2016
Current I	Expenditures	5,231,500	5,432,000	5,432,000	6,337,000	6,707,000	6,905,000
601	Water Facilities Administration and Maintenance	5,231,500	5,432,000	5,432,000	6,337,000	6,707,000	6,905,000
Capital E	xpenditures	4,210,470	5,865,000	5,690,000	6,400,000	8,375,000	9,875,000
001	Operation, Maintenance and Mechanics Program Administration Project	348,846	590,000	540,000	500,000	475,000	475,000
002	Environment study and quality control	51,966	75,000	50,000	50,000	50,000	50,000
003	Fencing King's Abdullah Canal	61,932	250,000	150,000	250,000	250,000	250,000
005	Operating, maintaining, and sustaining King Abdullah Canal	3,657,371	4,500,000	4,500,000	5,000,000	7,000,000	8,500,000
006	Qualifying Northern and Middle Ghour	90,355	450,000	450,000	600,000	600,000	600,000
	Program / Treasury	4,210,470	5,865,000	5,690,000	6,400,000	8,375,000	9,875,000
	Total Program	9,441,970	11,297,000	11,122,000	12,737,000	15,082,000	16,780,000

4220 Dams Program

Objective of the program:

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

The strategic objective related to the program:

- Maintain and increase the traditional water resources and increase dependency on the non-traditional water resources.

Directorates associated with the program:

- Dams directorate.
- Water harvest directorate.
- Regional water and works Planning unit.

Services provided by the program:

- Study and establish dams projects.
- Study and establish water 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 resources.

Staff working in the program:

The program is implemented through a functional staff in 2013 estimated with (172) staff, including (155) males and (17) females .

	Performance Measurement Indicators for program												
	Performance Measurement Indicator	Base	value	Actual value	Target Value	First Self Evalution		Target	1				
		Year		2012	2013	2013	2014	2015	2016				
1	Storage capacity of dams(million m3)	2009	325	325	325	325	333	333	339				
2	Storage capacity of excavations, pools and desert dams(million m3)	2009	94	112	114	114	116	118	120				

	Approp	riations OF	Dams Program	as Per Activities	and Projects.		(In JDs
		Actual	Estimate	Re_Estimate	Estimate	Ind	licative
	Activities and Projects	2012	2013	2013	2014	2015	2016
Current	Expenditures	994,656	1,027,000	1,027,000	1,123,000	1,186,000	1,225,000
601	Provision and Management of Dams Water	994,656	1,027,000	1,027,000	1,123,000	1,186,000	1,225,000
Capital I	Expenditures	4,957,450	15,460,000	7,781,000	16,400,000	23,400,000	30,112,000
001	Dams Program Administration Project	210,416	160,000	160,000	150,000	150,000	150,000
004	Al Whaidi Dam	437,706	250,000	250,000	0	0	0
005	Wadi Ibn Hammad Dam	71,256	3,300,000	100,000	400,000	500,000	600,000
006	Al-Karak Dam	42,078	2,450,000	150,000	2,500,000	2,500,000	3,300,000
009	Kufranja Dam	2,554,831	5,900,000	4,562,000	6,000,000	7,400,000	837,000
012	Operating, maintaining and sustaining dams	1,574,249	1,250,000	1,056,000	1,600,000	1,250,000	1,550,000
013	Establishing different drills and excavations	55,300	350,000	350,000	250,000	250,000	250,000
014	Ma'in Zarqa Dam	11,614	1,300,000	676,000	3,200,000	5,300,000	4,925,000
015	Wadi Shaydham Dam	0	500,000	477,000	0	0	0
016	Al-Loujon Dam	0	0	0	1,200,000	3,000,000	0
018	Telal Al-Dhahab Dam	0	0	0	0	700,000	9,200,000
020	Al-wadat dam	0	0	0	0	1,350,000	3,500,000
022	Raising al Walah dam	0	0	0	1,100,000	1,000,000	5,800,000
	Program / Treasury	4,957,450	15,460,000	7,781,000	16,400,000	23,400,000	30,112,000
	Total Program	5,952,106	16,487,000	8,808,000	17,523,000	24,586,000	31,337,000

4225 Southern Ghor And Wadi Arabah Program

Objective of the program:

To maintain and organize water networks in Southern Ghor and Wadi Arabah.

The strategic objective related to the program:

Maintain and increase the traditional water resources and increase dependency on non-traditional water resources.

<u>Directorates associated with the program:</u>

- Southern Ghor directorate.
- Wadi Araba works and support directorate.
- Irrigation studies and projects management.
- Lands directorate.

Services provided by the program:

- Prepare the water budget of Southern Ghor.
- Implement the infrastructure and roads projects.
- 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 2013 estimated with (170) staff, including (160) males and (10) females.

	Performance M	easur	ement Ir	ndicators	for progra	am			
	Performance Measurement			Actual	Target	First Self		Target	t
	Indicator	Base	value	value	Value	Evalution			
		Year		2012	2013	2013	2014	2015	2016
1	Value of water sold for agricultural purposes(million JDs)	2011	5.05	6.7	6	5.38	6.5	7	7.5

	Appropriations OF	Southern Gho	or And Wadi Ara	bah Program a	s Per Activities	s and Projects.	. (In JDs)
	Activities and Projects	Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	2015	dicative 2016
Current	Expenditures	879,088	936,000	936,000	1,056,000	1,115,000	1,148,000
601	Administration and Distribution of Irrigation Water to Ghours	879,088	936,000	936,000	1,056,000	1,115,000	1,148,000
Capital I	Expenditures	548,234	650,000	630,000	780,000	845,000	880,000
001	Southern Ghor And Wadi Arabah Program Administration Project	519,161	600,000	600,000	730,000	750,000	750,000
002	Qualifying Southern Ghor	29,073	50,000	30,000	50,000	95,000	130,000
	Program / Treasury	548,234	650,000	630,000	780,000	845,000	880,000
	Total Program	1,427,322	1,586,000	1,566,000	1,836,000	1,960,000	2,028,000

4230 Integrated development to develop Wadi Arabah Area Program

Objective of the program:

Establish and organize water networks in Wadi Arabah 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.

The strategic objective related to the program :

Maintain and increase the traditional water resources and increase non-traditional water resources.

<u>Directorates associated with the program:</u>

- Southern Ghor directorate
- Wadi Arabah works and support directorate.
- Irrigation projects and studies management.

Services provided by the program:

- Prepare the financial budget of Southren Ghors.
- Implement roads and infrastructure projects.
- Distribute irrigation water for the agricultural units.
- Maintain irrigation facilities of lines, networks and pumping stations.

Staff working in the program:

This program is implemented through the integerated development project management unit of Wadi Araba.

Performance N	Indicator Base Value Value Evalution 2012 2013 2014 2015 201							
Performance Measurement Indicator		value					Target	t
	Year		2012	2013	2013	2014	2015	2016
1 Number of regulated agricultural units in Wadi Arabah.	2011	97	0	90	90	60	72	-

Appropriations OF Integrated development to develop Wadi Arabah Area Program as Per Activities and Projectan JDs

	A salivitation and Dustrata	Actual	Estimate	Re_Estimate	Estimate	Inc	dicative
	Activities and Projects	2012	2013	2013	2014	2015	2016
Current E	xpenditures	0	0	0	0	0	0
Capital E	xpenditures	1,662,189	4,868,000	2,835,000	2,650,000	35,000	0
003	Irrigation of Rahma	753,814	1,088,000	1,088,000	0	0	0
004	Irrigation of Qa' Al-Sa'dain	4,500	3,270,000	1,237,000	2,600,000	0	0
005	Mathkoor well Irrigation	833,717	460,000	460,000	0	0	0
006	Cooperative societies needs	70,158	50,000	50,000	50,000	35,000	0
	Program / Treasury	625,241	1,202,000	669,000	690,000	35,000	0
	Program / Loans	1,036,948	3,666,000	2,166,000	1,960,000	0	0
	Total Program	1,662,189	4,868,000	2,835,000	2,650,000	35,000	0

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

: A green, productive, investment-attractive Jordan Valley and sustainable water resources.

Mission: Developing and protecting Jordan Valley water resources in order to exploit in all fields, contribute to preserving environment, contribute to developing the Jordan Valley, complete the survey, classification and determining of lands uses, expand in involving the private sector in maintaining irrigation water and preparing the investment environment

Sura	itegic Objective	s/	Perf	ormance Indicators								
	Strategic				Base	Value	Actual	Target	Initial			
	Objectives		Per	formance Measurement	Base		Value	Value	Internal Evaluation		Target	
	Description			Indicators	Year	Value	2012	2013	2013	2014	2014 2015	
	omote the institutional	1	Satisfa	action degree of service's recipients.	2009	%71	%80	%80	%81	%82	%83	%84
perfor	mance	2	Numb	er of simplified procedures	2009	6	14	17	17	20	22	24
ands for ho indus	anage and protect in the Jordan Valley susing, agriculture, trial, touristic and	1	Numb	er of regulated residential units.	2011	3878	2961	1500	1500	396	3089	0
3 - Ma rrigat	ment purposes. aintain and upgrade ion systems in the n Valley.	1	Efficie	ncy of irrigation water distribution (%)	2009	%85	%85	%85	%85	%85.5	%86	%87
4 - Ma raditi and in	aintain and increase onal water resources icrease dependency on raditional water	1	Storag	e capacity of dams (million m3)	2009	325	325	325	325	333	333	335
5 - In n irriç	volve the private sector gation water gement.	1		ntage of area covered by the activities of users socities with transferred powers.	2009	%25	%41	%60	%41	%80	%83	%86
	grams / Perform	nan	ce In	dicators	'							
					Base	Value	Actual	Target	Initial			
Goal	Programs	S		Descreption of Performance			Value	_	Internal		Target	
				Indicators	Year	Value	2012	2013	2013	2014	2015	2016
1	4201 Administration and Support Services 1 Number of employees benefiting from training programs (internal and external)		2009	363	98	500	185	900	950	1100		
and external)				AE		4.40	EE	470	400	400		

				Base	Value	Actual	Target	Initial			
oal		Programs	Descreption of Performance	Base		Value	Value	Internal		Target	
			Indicators	Year	Value	2012	2013	2013	2014	2015	2016
1	4201	Administration and Support Services	Number of employees benefiting from training programs (internal and external)	2009	363	98	500	185	900	950	1100
			2 Number of courses the employees of the Authority attended them	2009	45	68	140	55	170	180	190
			3 Number of simplified processes	2009	6	14	17	17	20	22	24
			4 Number of e-archived documents	2009	13300	145993	155000	43213	155000	150000	150000
2	4205	Lands and Rural	1 Number of regulated housing units	2009	100	2961	1500	1500	396	3089	0
		Development	2 Number of completed registration bonds	2011	6750	8100	8000	8350	9850	11350	12850
			3 Number of regulated areas	2009	0	3	3	3	1	2	-
			4 Number of completed contracts for investment	2011	57	56	86	75	87	80	80
			5 Number of detected offences	2009	500	358	0	192	0	0	0
3	4210	Irrigation	1 Quantity of limit water used in irrigation(million m3)	2009	65	75	90	90	110	120	120
4	4220	Dams	Storage capacity of dams(million m3)	2009	325	325	325	325	333	333	339
			2 Storage capacity of excavations, pools and desert dams(million m3)	2009	94	112	114	114	116	118	120
	4225	Southern Ghor And Wadi Arabah	Value of water sold for agricultural purposes(million JDs).	2011	5.05	6.7	6	5.38	6.5	7	7.5
	4230	Integrated development to develop Wadi Arabah Area	Number of regulated agricultural units in Wadi Arabah.	2011	97	0	90	90	60	72	-
5	4215	Operating, Maintenance and Mechanics	Number of registered water users societies	2009	18	24	27	26	30	32	35
		and mechanics	2 Percentage of irrigated area covered by water users sociaty activities with transferred distribution powers (%)	2009	15%	%41	%60	%41	%80	%83	%86
			3 Number of socities with transferred authorities	2009	6	16	18	16	22	25	28

rog	rams .	Appropriations							
				Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative
Goal		Programs		2012	2013	2013	2014	2015	2016
		Administration and Support	Current	1271735	1307000	1305000	1738000	1835000	1884000
1	4201	Services	Capital	84984	160000	105000	90000	90000	90000
			Total	1356719	1467000	1410000	1828000	1925000	1974000
		Lands and Rural Development	Current	353858	382000	382000	450000	469000	483000
2	4205		Capital	654051	900000	900000	650000	650000	650000
			Total	1007909	1282000	1282000	1100000	1119000	1133000
		Irrigation	Current	289143	323000	323000	333000	351000	363000
3	4210		Capital	1108846	7600000	3166000	7400000	9625000	8010000
			Total	1397989	7923000	3489000	7733000	9976000	8373000
		Dams	Current	994656	1027000	1027000	1123000	1186000	1225000
4	4220		Capital	4957450	15460000	7781000	16400000	23400000	30112000
			Total	5952106	16487000	8808000	17523000	24586000	31337000
		Southern Ghor And Wadi Arabah	Current	879088	936000	936000	1056000	1115000	1148000
	4225		Capital	548234	650000	630000	780000	845000	880000
			Total	1427322	1586000	1566000	1836000	1960000	2028000
			Current	0	0	0	0	0	0
	4230	Integrated development to develop	Capital	1662189	4868000	2835000	2650000	35000	0
		Wadi Arabah Area	Total	1662189	4868000	2835000	2650000	35000	0
		Operating, Maintenance and	Current	5231500	5432000	5432000	6337000	6707000	6905000
5	4215	Mechanics	Capital	4210470	5865000	5690000	6400000	8375000	9875000
			Total	9441970	11297000	11122000	12737000	15082000	16780000
			Total of Current	9019980	9407000	9405000	11037000	11663000	12008000
			Total of Capital	13226224	35503000	21107000	34370000	43020000	49617000
			Total of Chapter	22246204	44910000	30512000	45407000	54683000	61625000
urr	ent Ac	tivities Appropriations							
31.1	1	Activities		Actual	Estemated	Re-stemated	Estemated	Indecative	Indecativ
Prog	ıa l	Addivided	2012	2013	2013	2014	2015	2016	
4201		Administrative and Support Services		1271735	1307000	1305000	1738000		1884000
		Total of Program		1271735	1307000	1305000	1738000	1835000	1884000

		Activities	Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative
Prog.			2012	2013	2013	2014	2015	2016
4201	601	Administrative and Support Services	1271735	1307000	1305000	1738000	1835000	1884000
		Total of Program	1271735	1307000	1305000	1738000	1835000	1884000
4205	601	Uses of Lands	353858	382000	382000	450000	469000	483000
		Total of Program	353858	382000	382000	450000	469000	483000
4210	601	Water Transport and Distribution	289143	323000	323000	333000	351000	363000
		Total of Program	289143	323000	323000	333000	351000	363000
4220	601	Provision and Management of Dams Water	994656	1027000	1027000	1123000	1186000	1225000
		Total of Program	994656	1027000	1027000	1123000	1186000	1225000
4225	601	Administration and Distribution of Irrigation Water to Ghours	879088	936000	936000	1056000	1115000	1148000
		Total of Program	879088	936000	936000	1056000	1115000	1148000
4215	601	Water Facilities Administration and Maintenance	5231500	5432000	5432000	6337000	6707000	6905000
		Total of Program	5231500	5432000	5432000	6337000	6707000	6905000
		Total	9019980	9407000	9405000	11037000	11663000	12008000

Capita	l Proj	ects Appropriations						
•		•••	Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative
Prog.		Projects	2012	2013	2013	2014	2015	2016
4201	001	Administration Project	84984	160000	105000	90000	90000	90000
		Total of Program	84984	160000	105000	90000	90000	90000
4205	001	Lands and Rural Development Program	654051	900000	900000	650000	650000	650000
		Administration Project Total of Program	654051	900000	900000	650000	650000	650000
4210	001	Irrigation Program Administration Project	144383	50000	50000	100000	50000	50000
4210	011	Operating and maintaining transferring lines	882171	950000	803000	100000	130000	950000
	012	Rehabilitating Irrigation project of Hesban/Al-	0		845000	1550000	0	0
	0.2	kafrain/ 1st Stage		140000	0.40000	100000		
	015	Qualifying Irrigation Project of Southern	0	1200000	676000	2400000	3225000	0
	016	Ghours/1st stage Qualifying Main entries and pumping stations	0	0	0	0	2550000	5500000
	0.0	for Irrigation project(extending 18 Km)						
	018	Irrigation networks of Sil Al-Zarqa	0	2000000	592000	1000000	1500000	510000
	020	Protections of Wadi al-Zarqa Ma'een	82292	0	0	0	0	0
	028	Linking ZC3 with the Northern Transferring	0	0	0	150000	0	0
	030	Line Protecting Zarah Pumping Station	0	500000	100000	250000	0	0
	031	Linking King Talal Dam transferring line with	0	500000		250000	0	0
	051	agricultural units in the century (Basin 18)		300000	100000	230000		
	032	Re-habilitate Sukhneh Zarqa Basin / King Talal	0	1000000	0	700000	1000000	1000000
		Dam Total of Program	1108846	7600000	3166000	7400000	9625000	8010000
4220	001	Dams Program Administration Project	210416	160000	160000	150000	150000	150000
4220	004	Al Whaidi Dam	437706		250000	0	0	0
	005	Wadi Ibn Hammad Dam	71256	3300000	100000	400000	500000	600000
	006	Al-Karak Dam	42078	2450000			2500000	3300000
	009	Kufranja Dam	2554831				7400000	837000
	012	Operating, maintaining and sustaining dams	1574249		1056000	1600000	1250000	1550000
	013	Establishing different drills and excavations	55300			250000	250000	250000
	014	Ma'in Zarqa Dam	11614	1300000	676000	3200000	5300000	4925000
	015	Wadi Shaydham Dam	0	500000	477000	0	0	0
	016	Al-Loujon Dam	0	0	0	1200000	3000000	0
	018	Telal Al-Dhahab Dam	0	0	0	0	700000	9200000
	020	Al-wadat dam	0	0	0	0	1350000	3500000
	022	Raising al Walah dam	0	0	0	1100000	1000000	5800000
		Total of Program	4957450	15460000	7781000	16400000	23400000	30112000
4225	001	Southern Ghor And Wadi Arabah Program	519161	600000	600000	730000	750000	750000
	002	Administration Project Qualifying Southern Ghor	29073	50000	30000	50000	95000	120000
	002	, ,	548234			780000	95000 845000	130000 880000
4230	003	Total of Program Irrigation of Rahma	753814	1088000	630000 1088000	0	0	0
4230	003	Irrigation of Ranina Irrigation of Qa' Al-Sa'dain	4500	3270000	1237000	2600000	0	0
	004	Mathkoor well Irrigation	833717	460000	460000	0	0	0
	005	Cooperative societies needs	70158			50000	35000	0
	300	Total of Program	1662189	4868000		2650000	35000	0
4215	001	Operation, Maintenance and Mechanics	348846	590000		500000	475000	475000
.2.0		Program Administration Project						
	002	Environment study and quality control	51966	75000	50000	50000	50000	50000
	003	Fencing King's Abdullah Canal	61932	250000	150000	250000	250000	250000
	005	Operating, maintaining, and sustaining King Abdullah Canal	3657371	4500000		5000000	7000000	8500000
	006	Qualifying Northern and Middle Ghour	90355			600000	600000	600000
		Total of Program	4210470	5865000		6400000	8375000	9875000
		Total	13226224	35503000	21107000	34370000	43020000	49617000

Prog	rams A	Allocation according to the fu	nd source						
				Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative
Goal		Programs		2012	2013	2013	2014	2015	2016
1	4201	Administration and Support	Current	1271735	1307000	1305000	1738000	1835000	1884000
		Services	Capital	84984	160000	105000	90000	90000	90000
			Treasury	84984	160000	105000	90000	90000	90000
			Loans	0	0	0	0	0	0
			Total of Program	1356719	1467000	1410000	1828000	1925000	1974000
2	4205	Lands and Rural Development	Current	353858	382000	382000	450000	469000	483000
			Capital	654051	900000	900000	650000	650000	650000
			Treasury	654051	900000	900000	650000	650000	650000
			Loans	0	0	0	0	0	0
			Total of Program	1007909	1282000	1282000	1100000	1119000	1133000
3	4210	Irrigation	Current	289143	323000	323000	333000	351000	363000
			Capital	1108846	7600000	3166000	7400000	9625000	8010000
			Treasury	1108846	7600000	3166000	7400000	9625000	8010000
			Loans	0	0	0	0	0	0
			Total of Program	1397989	7923000	3489000	7733000	9976000	8373000
4	4220	Dams	Current	994656	1027000	1027000	1123000	1186000	1225000
			Capital	4957450	15460000	7781000	16400000	23400000	30112000
			Treasury	4957450	15460000	7781000	16400000	23400000	30112000
			Loans	0	0	0	0	0	0
			Total of Program	5952106	16487000	8808000	17523000	24586000	31337000
4	4225	Southern Ghor And Wadi Arabah	Current	879088	936000	936000	1056000	1115000	1148000
			Capital	548234	650000	630000	780000	845000	880000
			Treasury	548234	650000	630000	780000	845000	880000
			Loans	0	0	0	0	0	0
			Total of Program	1427322	1586000	1566000	1836000	1960000	2028000
4	4230	Integrated development to develop	Current	0	0	0	0	0	0
		Wadi Arabah Area	Capital	1662189	4868000	2835000	2650000	35000	0
			Treasury	625241	1202000	669000	690000	35000	0
				1036948	3666000	2166000	1960000	0	0
			Total of Program	1662189	4868000	2835000	2650000	35000	0
5	4215	Operating, Maintenance and		5231500			6337000	6707000	6905000
		Mechanics	•	4210470	5865000		6400000	8375000	9875000
				4210470	5865000	5690000	6400000	8375000	9875000
			Loans	0	0		0	0	0
			Total of Program				12737000	15082000	16780000
			Total of Chapter	22246204	44910000	30512000	45407000	54683000	61625000

Overall Summary of Current Expenditures for the years 2012 - 2016

Group		2302 Willistry of Water and II		Estimated	-	-	Indiantiva	
Group	item	Description	Actual 2012	2013	2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees	2012	2013	2013	2014	2013	2010
2111		Salaries, Wages and allowances						
	101	Classified Employees	550080	528000	528000	416000	428000	434000
	102	Permanent Unclassified Employees	2776011	2789000	2789000	3095000	3247000	3348000
	103	Contract Employees	61037	65000	65000	92000	94000	95000
	105	Personal Cost of Living Allowance	2059219	2100000	2100000	2374000	2695000	2780000
	106	Family Allowance	303376	322000	322000	345000	355000	362000
	110	Overtime Allowance	934584	985000	985000	1050000	1074000	1100000
	111	Additional Allowance	1322400	1500000	1500000	2180000	2230000	2310000
	113	Transportation Allowance	43217	52000	52000	142000	147000	151000
	114	Transport Allowance	61696	68000	68000	150000	160000	160000
	116	Employees' bonuses	113906	105000	105000	90000	90000	90000
		Total	8225526	8514000	8514000	9934000	10520000	10830000
2121		Social Security Contributions						
	301	Social Security	575031	590000	590000	790000	820000	850000
		Total	575031	590000	590000	790000	820000	850000
22		Use of Goods and Services						
<u></u> 2211		Use of Goods and Services						
	201	Rents	77822	80000	80000	83000	83000	83000
	202	Telecommunications Services	20916		21000	21000	22000	22000
	204	Electricity	1960		4000	5000	7500	9500
	205	Fuels	0		7000	8000	10000	11500
	206	Maintenance of Machines, furniture and acce	4985		7000	9000	9500	10000
	209	Office Supplies	4955		6000	7500	9500	9500
	211	Cleaning Services and supplies (including	4450		8000	8500	9000	9000
	212	Insurance	88710		140000	140000	140000	140000
	213	Official Travel Missions	5193		8000	8000	8500	8500
	214	Other goods and services expenses	4962		5000	10000	11000	12000
		Total	213953		286000	300000	310000	315000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	1182	4000	4000	3000	3000	3000
	305	Non-Employees' Bonuses	4288		11000	10000	10000	10000
		Total			15000	13000	13000	13000
				1				
		Total of Chapter	9019900	9407000	9405000	11037000	11663000	12008000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

	am :	4201 - Administration and Suppor	t Services					
Activi	ty :	601 - Administrative and Supp		es				
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	144969	130000	130000	104000	107000	108000
	102	·	301584				390000	403000
	103	Contract Employees	30498	35000				36000
	105	Personal Cost of Living Allowance	258524	263000			373000	385000
	106	Family Allowance	29484	31000			42000	43000
	110	Overtime Allowance	126556				155000	158000
	111	Additional Allowance Transportation Allowance	205315					370000
	113 114	Transport Allowance	20597 24902	27000 25000	27000 25000		115000 80000	118000 80000
	116	Employees' bonuses	44670					28000
	110	Total	1187099	1209500	1209500	1	1685000	1729000
2121		Social Security Contributions	1107033	1203300	1203300	1332000	1003000	1723000
	301	Social Security	65065	67500	67500	113000	115000	119000
			65065	67500	67500	113000	115000	119000
22		Use of Goods and Services						
2211		Use of Goods and Services						
_	202	Telecommunications Services	4965	4000			4000	4000
	206	Maintenance of Machines, furniture and acc		1000			2000	2000
	209	Office Supplies	991	1000			2500	2500
	211	Cleaning Services and supplies (including Official Travel Missions		2000			2000	2000
	213 214	Other goods and services expenses	1413 3965	1000 4000			1500 10000	1500 11000
	214	Total	14101	13000			22000	23000
28			14101	13000	13000	20000	22000	23000
		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours						3000
	305	Non-Employees' Bonuses	4288	13000			10000	10000
		Total	5470	17000	4 5 000	13000	13000	
						 		13000
		Total of Activity	1271735	1307000	1305000	 	1835000	1884000
					1305000	1738000		-
Progra	am :	Total of Activity Total of Program	1271735 1271735	1307000	1305000	1738000	1835000	1884000
Progra Activi		Total of Activity Total of Program 4205 - Lands and Rural Developm	1271735 1271735	1307000	1305000	1738000	1835000	1884000
		Total of Activity Total of Program 4205 - Lands and Rural Developm 601 - Uses of Lands	1271735 1271735 ent	1307000 1307000	1305000 1305000	1738000 1738000	1835000 1835000	1884000 1884000
Activi	ty :	Total of Activity Total of Program 4205 - Lands and Rural Developm	1271735 1271735	1307000	1305000	1738000 1738000	1835000 1835000	1884000
Activi	ty :	Total of Activity Total of Program 4205 - Lands and Rural Developm 601 - Uses of Lands	1271735 1271735 ent Actual	1307000 1307000 Estimated	1305000 1305000 Re-estimated	1738000 1738000 Estimated	1835000 1835000 Indicative	1884000 1884000 Indicative
Activi Group	ty :	Total of Activity Total of Program 4205 - Lands and Rural Developm 601 - Uses of Lands Description	1271735 1271735 ent Actual	1307000 1307000 Estimated	1305000 1305000 Re-estimated	1738000 1738000 Estimated	1835000 1835000 Indicative	1884000 1884000 Indicative
Activi Group	ty :	Total of Activity Total of Program 4205 - Lands and Rural Developm 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees	1271735 1271735 ent Actual	1307000 1307000 Estimated	1305000 1305000 Re-estimated 2013	1738000 1738000 Estimated 2014	1835000 1835000 Indicative 2015	1884000 1884000 Indicative
Activi Froup	ty :	Total of Activity Total of Program 4205 - Lands and Rural Developm 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees	1271735 1271735 ent Actual 2012 46516 67220	1307000 1307000 Estimated 2013 48000 72000	1305000 1305000 Re-estimated 2013 48000 72000	1738000 1738000 Estimated 2014 39000 94000	1835000 1835000 Indicative 2015 40000 97000	1884000 1884000 Indicative 2016 41000 101000
Activi Group	ty : tem	Total of Activity Total of Program 4205 - Lands and Rural Developm 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees	1271735 1271735 ent Actual 2012 46516 67220 10395	1307000 1307000 Estimated 2013 48000 72000 12000	1305000 1305000 Re-estimated 2013 48000 72000 12000	1738000 1738000 Estimated 2014 39000 94000 21000	1835000 1835000 Indicative 2015 40000 97000 21000	1884000 1884000 Indicative 2016 41000 101000 21000
Activi Group	ty : tem	Total of Activity Total of Program 4205 - Lands and Rural Developm 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance	1271735 1271735 ent Actual 2012 46516 67220 10395 70253	1307000 1307000 Estimated 2013 48000 72000 12000 75000	1305000 1305000 Re-estimated 2013 48000 72000 12000 75000	1738000 1738000 Estimated 2014 39000 94000 21000 73000	1835000 1835000 Indicative 2015 40000 97000 21000 80000	1884000 1884000 Indicative 2016 41000 101000 21000 83000
Activi Group	ltem 101 102 103 105 106	Total of Activity Total of Program 4205 - Lands and Rural Developm 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance	1271735 1271735 ent Actual 2012 46516 67220 10395 70253 7828	1307000 1307000 Estimated 2013 48000 72000 12000 75000 10000	1305000 1305000 Re-estimated 2013 48000 72000 12000 75000 10000	1738000 1738000 Estimated 2014 39000 94000 21000 73000 10000	1835000 1835000 Indicative 2015 40000 97000 21000 80000 11000	1884000 1884000 Indicative 2016 41000 101000 21000 83000 11000
Activi Group	101 102 103 105 106 110	Total of Activity Total of Program 4205 - Lands and Rural Developm 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance	1271735 1271735 ent Actual 2012 46516 67220 10395 70253 7828 33450	1307000 1307000 1307000 Estimated 2013 48000 72000 12000 75000 10000 37000	1305000 1305000 Re-estimated 2013 48000 72000 12000 75000 10000 37000	1738000 1738000 Estimated 2014 39000 94000 21000 73000 10000 41000	1835000 1835000 Indicative 2015 40000 97000 21000 80000 11000 42000	1884000 1884000 Indicative 2016 41000 101000 21000 83000 11000 43000
Activi Group	101 102 103 105 106 110	Total of Activity Total of Program 4205 - Lands and Rural Developm 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance	1271735 1271735 ent Actual 2012 46516 67220 10395 70253 7828 33450 79135	1307000 1307000 Estimated 2013 48000 72000 12000 75000 10000 37000 83000	1305000 1305000 Re-estimated 2013 48000 72000 12000 10000 37000 83000	1738000 1738000 Estimated 2014 39000 94000 21000 73000 10000 41000 110000	1835000 1835000 Indicative 2015 40000 97000 21000 80000 11000 42000 112000	1884000 1884000 Indicative 2016 41000 101000 21000 83000 11000 43000 115000
Activi Group	101 102 103 105 106 110	Total of Activity Total of Program 4205 - Lands and Rural Developm 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Additional Allowance Transportation Allowance	1271735 1271735 ent Actual 2012 46516 67220 10395 70253 7828 33450	1307000 1307000 1307000 Estimated 2013 48000 72000 12000 15000 10000 37000 83000 9000	1305000 1305000 Re-estimated 2013 48000 72000 12000 10000 37000 83000 9000	1738000 1738000 Estimated 2014 39000 94000 21000 73000 10000 41000 110000 7000	1835000 1835000 Indicative 2015 40000 97000 21000 80000 11000 42000 112000 7000	1884000 1884000 Indicative 2016 41000 101000 21000 83000 11000 43000 115000 7000
Activi Group	101 102 103 105 106 110 111	Total of Activity Total of Program 4205 - Lands and Rural Developm 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance	1271735 1271735 ent Actual 2012 46516 67220 10395 70253 7828 33450 79135 7969	1307000 1307000 1307000 Estimated 2013 48000 72000 12000 75000 10000 37000 83000 9000 4000	1305000 1305000 Re-estimated 2013 48000 72000 12000 75000 10000 37000 83000 9000 4000	1738000 1738000 Estimated 2014 39000 94000 21000 73000 10000 41000 110000 7000 8000	1835000 1835000 Indicative 2015 40000 97000 21000 80000 11000 42000 112000 7000	1884000 1884000 Indicative 2016 41000 101000 21000 83000 11000 43000 115000
Activi Group	101 102 103 105 106 110 111 113	Total of Activity Total of Program 4205 - Lands and Rural Developm 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' bonuses	1271735 ent Actual 2012 46516 67220 10395 70253 7828 33450 79135 7969 2248	1307000 1307000 1307000 Estimated 2013 48000 72000 12000 75000 10000 37000 83000 9000 4000	1305000 1305000 Re-estimated 2013 48000 72000 12000 12000 37000 37000 83000 9000 4000 9000	1738000 1738000 1738000 Estimated 2014 39000 94000 21000 73000 10000 41000 110000 7000 8000 9000	1835000 1835000 Indicative 2015 40000 97000 21000 80000 112000 7000 8000	1884000 1884000 Indicative 2016 41000 101000 21000 83000 115000 7000 8000
Activi Group 21 2111	101 102 103 105 106 110 111 113	Total of Activity Total of Program 4205 - Lands and Rural Developm 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions	1271735 1271735 ent Actual 2012 46516 67220 10395 70253 7828 33450 79135 7969 2248 7507 332521	1307000 1307000 1307000 Estimated 2013 48000 72000 12000 75000 10000 37000 83000 9000 4000 9000	1305000 1305000 Re-estimated 2013 48000 72000 12000 12000 37000 37000 83000 9000 4000 9000	1738000 1738000 1738000 Estimated 2014 39000 94000 21000 73000 10000 41000 110000 7000 8000 9000	1835000 1835000 Indicative 2015 40000 97000 21000 80000 11000 42000 7000 8000 9000 427000	1884000 1884000 Indicative 2016 41000 101000 21000 83000 11000 43000 115000 7000 8000 9000 439000
Activi Group 21 2111	101 102 103 105 106 110 111 113	Total of Activity Total of Program 4205 - Lands and Rural Developm 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions	1271735 1271735 ent Actual 2012 46516 67220 10395 70253 7828 33450 79135 7969 2248 7507 332521	1307000 1307000 1307000 1307000 48000 72000 12000 75000 10000 37000 83000 9000 4000 9000 359000	1305000 1305000 Re-estimated 2013 48000 72000 12000 75000 10000 37000 83000 9000 4000 9000 359000	1738000 1738000 1738000 1738000 2014 39000 94000 21000 73000 10000 41000 7000 8000 9000 412000	1835000 1835000 1835000 Indicative 2015 40000 97000 21000 80000 11000 42000 7000 8000 9000 427000	1884000 1884000 1884000 1884000 1000
Activi Broup 21 2111 2111	101 102 103 105 106 110 111 113 114	Total of Activity Total of Program 4205 - Lands and Rural Developm 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security	1271735 1271735 ent Actual 2012 46516 67220 10395 70253 7828 33450 79135 7969 2248 7507 332521	1307000 1307000 1307000 1307000 48000 72000 12000 75000 10000 37000 83000 9000 4000 9000 359000	1305000 1305000 Re-estimated 2013 48000 72000 12000 75000 10000 37000 83000 9000 4000 9000 359000	1738000 1738000 1738000 1738000 2014 39000 94000 21000 73000 10000 41000 7000 8000 9000 412000	1835000 1835000 Indicative 2015 40000 97000 21000 80000 11000 42000 112000 7000 8000 9000 427000	1884000 1884000 1884000 Indicative 2016 41000 101000 21000 83000 11000 43000 115000 7000 8000 9000 439000
21 2111 2121	101 102 103 105 106 110 111 113 114	Total of Activity Total of Program 4205 - Lands and Rural Developm 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services	1271735 1271735 ent Actual 2012 46516 67220 10395 70253 7828 33450 79135 7969 2248 7507 332521	1307000 1307000 1307000 1307000 48000 72000 12000 75000 10000 37000 83000 9000 4000 9000 359000	1305000 1305000 Re-estimated 2013 48000 72000 12000 75000 10000 37000 83000 9000 4000 9000 359000	1738000 1738000 1738000 1738000 2014 39000 94000 21000 73000 10000 41000 7000 8000 9000 412000	1835000 1835000 1835000 Indicative 2015 40000 97000 21000 80000 11000 42000 7000 8000 9000 427000	1884000 1884000 1884000 1884000 1000
21 2111 2121	101 102 103 105 106 110 111 113 114 116	Total of Activity Total of Program 4205 - Lands and Rural Developm 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services	1271735 1271735 ent Actual 2012 46516 67220 10395 70253 7828 33450 79135 7969 2248 7507 332521 17543	1307000 1307000 1307000 Estimated 2013 48000 72000 12000 75000 10000 37000 83000 9000 4000 9000 359000	1305000 1305000 Re-estimated 2013 48000 72000 12000 75000 10000 37000 83000 9000 4000 9000 18000	1738000 1738000 1738000 1738000 2014 39000 94000 21000 73000 10000 410000 7000 8000 9000 412000 32000	1835000 1835000 Indicative 2015 40000 97000 21000 80000 110000 7000 8000 9000 427000 35000	1884000 1884000 1884000 Indicative 2016 41000 101000 21000 83000 11000 43000 115000 7000 8000 9000 439000 37000 37000
21 2111 2121	101 102 103 105 106 110 111 113 114 116	Total of Activity Total of Program 4205 - Lands and Rural Developm 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services	1271735 1271735 ent Actual 2012 46516 67220 10395 70253 7828 33450 79135 7969 2248 7507 332521 17543 17543	1307000 1307000 1307000 1307000 2013 48000 72000 12000 75000 10000 37000 83000 9000 4000 9000 359000	1305000 1305000 Re-estimated 2013 48000 72000 12000 75000 10000 37000 83000 9000 4000 9000 359000 18000 18000	1738000 1738000 1738000 1738000 2014 39000 94000 21000 73000 10000 41000 9000 412000 32000 32000 1000	1835000 1835000 Indicative 2015 40000 97000 21000 80000 11000 42000 112000 7000 8000 9000 427000 35000 35000	1884000 1884000 1884000 1884000 1000 101000 1000
21 2111 2121	101 102 103 105 106 110 111 113 114 116	Total of Activity Total of Program 4205 - Lands and Rural Developm 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Telecommunications Services Maintenance of Machines, furniture and accessions	1271735 1271735 ent Actual 2012 46516 67220 10395 70253 7828 33450 79135 7969 2248 7507 332521 17543 17543 975 999	1307000 1307000 1307000 1307000 2013 48000 72000 12000 75000 10000 37000 83000 9000 4000 9000 359000 18000 18000	1305000 1305000 1305000 Re-estimated 2013 48000 72000 12000 75000 10000 37000 83000 9000 4000 9000 18000 18000 1000 2000	1738000 1738000 1738000 1738000 94000 21000 73000 10000 41000 9000 412000 32000 32000 1000 2500	1835000 1835000 Indicative 2015 40000 97000 21000 80000 110000 42000 112000 7000 8000 9000 427000 35000 35000	1884000 1884000 1884000 1884000 1884000 1000 1
21 2111 2121	101 102 103 105 106 110 111 113 114 116	Total of Activity Total of Program 4205 - Lands and Rural Developm 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Telecommunications Services Maintenance of Machines, furniture and acconfice Supplies	1271735 1271735 ent Actual 2012 46516 67220 10395 70253 7828 33450 79135 7969 2248 7507 332521 17543 17543 17543	1307000 1307000 1307000 1307000 1307000 2000 12000 12000 12000 12000 12000 1359000 18000 18000 1000 2000 1000	1305000 1305000 1305000 Re-estimated 2013 48000 72000 12000 75000 10000 37000 83000 9000 4000 9000 359000 18000 1000 1000 2000 1000	1738000 1738000 1738000 1738000 Estimated 2014 39000 94000 21000 73000 10000 41000 9000 412000 32000 32000 32000 1000 2500 1500	1835000 1835000 1835000 Indicative 2015 40000 97000 21000 80000 11000 42000 112000 7000 8000 9000 427000 35000 35000 1500 2500 2000	1884000 1884000 1884000 1884000 1884000 1000 1
21 2111 2121	101 102 103 105 106 110 111 113 114 116	Total of Activity Total of Program 4205 - Lands and Rural Developm 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Telecommunications Services Maintenance of Machines, furniture and acconfice Supplies Official Travel Missions	1271735 1271735 ent Actual 2012 46516 67220 10395 70253 7828 33450 79135 7969 2248 7507 332521 17543 17543 975 999 994 826	1307000 1307000 1307000 1307000 1307000 1307000 12000 75000 10000 37000 83000 9000 4000 9000 18000 18000 1000 1000 1000 1000	1305000 1305000 1305000 Re-estimated 2013 48000 72000 12000 75000 10000 37000 83000 9000 4000 9000 18000 18000 1000 2000 1000 1000	1738000 1738000 1738000 1738000 1738000 2014 39000 94000 21000 73000 10000 110000 7000 8000 9000 412000 32000 32000 1000 2500 1500 1000	1835000 1835000 1835000 1835000 1000 40000 97000 21000 42000 11000 427000 35000 35000 1500 2500 2000 1000	1884000 1884000 1884000 Indicative 2016 41000 101000 21000 83000 11000 43000 7000 8000 9000 439000 37000 37000 1500 2500 2000 1000
21 2111 2121	101 102 103 105 106 110 111 113 114 116	Total of Activity Total of Program 4205 - Lands and Rural Developm 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Telecommunications Services Maintenance of Machines, furniture and accomplications Office Supplies Official Travel Missions	1271735 1271735 ent Actual 2012 46516 67220 10395 70253 7828 33450 79135 7969 2248 7507 332521 17543 17543 17543 975 999 994 826 3794	1307000 1307000 1307000 1307000 Estimated 2013 48000 72000 12000 75000 10000 37000 83000 9000 4000 9000 18000 18000 1000 1000 1000 1000	1305000 1305000 1305000 Re-estimated 2013 48000 72000 12000 75000 10000 37000 359000 18000 18000 1000 1000 1000 1000 100	1738000 1738000 1738000 1738000 Estimated 2014 39000 94000 21000 73000 10000 41000 7000 8000 9000 412000 32000 32000 32000 1500 1500 1000 6000	1835000 1835000 1835000 Indicative 2015 40000 97000 21000 80000 11000 7000 8000 9000 427000 35000 35000 1500 2500 2000 1000 7000	1884000 1884000 1884000 1884000 1884000 101000 101000 101000 11000 115000 1000 1000 1000 1000 1000 1000 1000 1000
Activi Group 21 2111 2121	101 102 103 105 106 110 111 113 114 116	Total of Activity Total of Program 4205 - Lands and Rural Developm 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Telecommunications Services Maintenance of Machines, furniture and accomplications Office Supplies Official Travel Missions	1271735 1271735 ent Actual 2012 46516 67220 10395 70253 7828 33450 79135 7969 2248 7507 332521 17543 17543 975 999 994 826	1307000 1307000 1307000 1307000 1307000 1307000 12000 75000 10000 37000 83000 9000 4000 9000 18000 18000 1000 1000 1000 1000	1305000 1305000 1305000 Re-estimated 2013 48000 72000 12000 75000 10000 37000 359000 18000 18000 1000 1000 1000 1000 100	1738000 1738000 1738000 1738000 Estimated 2014 39000 94000 21000 73000 10000 41000 7000 8000 9000 412000 32000 32000 1000 2500 1500 1000 6000	1835000 1835000 1835000 1835000 1000 40000 97000 21000 42000 11000 427000 35000 35000 1500 2500 2000 1000	1884000 1884000 1884000 Indicative 2016 41000 101000 21000 83000 115000 7000 8000 9000 439000 1500 2500 2000 1000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

		4210 - Irrigation						
Activi	ty :	601 - Water Transport and Dis	stribution					
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	24773	28000	28000	16000	17000	17000
	102	Permanent Unclassified Employees	71413	76000			64000	66000
J	105	Personal Cost of Living Allowance	64197	70000				81000
Į.	106	Family Allowance	8266	10000			9000	9000
J	110	Overtime Allowance	24312				34000	34000
J	111 113	Additional Allowance Transportation Allowance	64305				88000 4000	9 <u>2000</u> 4000
ļ	114	Transport Allowance	1880 1751	3000 4000			9000	9000
ļ	116	Employees' bonuses	6858					9000
		Total	267755				312000	321000
2121		Social Security Contributions						
	301	Social Security	16540	18500	18500	23000	25000	27000
	. 501	Total	16540	18500				27000
22		Use of Goods and Services	. 00 10		. 5555	_5555	_5556	550
2211		Use of Goods and Services						
	202	Telecommunications Services	998	1000	1000		1000	1000
	204	Electricity Fuels	986 0	2000			3500 2500	4500 2500
J	205	Maintenance of Machines, furniture and acc	•	2000 2000	2000 2000		2500 2500	2500 2500
J	209	Office Supplies	972	1000			1500 1500	1500
	211	Cleaning Services and supplies (including						2000
J	213	Official Travel Missions	899	1000			1000	1000
		Total	4848	11000	11000	12000	14000	15000
		Total of Activity	289143	323000	323000	333000	351000	363000
		<u> </u>	289143	323000	323000	333000	351000	363000
								
Group	Item	Description	Actual 2012	Estimated 2013		Estimated 2014		Indicative 2016
	Item	•	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicativ 2016
21	Item	Compensations of Employees						
21		Compensations of Employees Salaries, Wages and allowances	2012	2013	2013	2014	2015	2016
21	101	Compensations of Employees Salaries, Wages and allowances Classified Employees	2012	2013 189000	2013	2014	2015 157000	2016 159000
21	101 102	Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees	2012 206146 1799869	2013 189000 1782000	2013 189000 1782000	2014 154000 1970000	2015 157000 2073000	2016 159000 2136000
21	101 102 103	Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees	2012 206146 1799869 14974	2013 189000 1782000 10000	2013 189000 1782000 10000	2014 154000 1970000 27000	2015 157000 2073000 27000	2016 159000 2136000 28000
21	101 102	Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance	2012 206146 1799869	189000 1782000 10000 1286000	2013 189000 1782000 10000 1286000	2014 154000 1970000 27000 1473000	2015 157000 2073000 27000	2016 159000 2136000
21	101 102 103 105 106 110	Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance	2012 206146 1799869 14974 1269142 200543 574376	189000 1782000 10000 1286000 212000 595000	2013 189000 1782000 10000 1286000 212000 595000	2014 154000 1970000 27000 1473000 222000 631000	2015 157000 2073000 27000 1687000 225000 635000	2016 159000 2136000 28000 1737000 229000 653000
21	101 102 103 105 106 110	Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Additional Allowance	2012 206146 1799869 14974 1269142 200543 574376 636044	189000 1782000 10000 1286000 212000 595000 773000	2013 189000 1782000 10000 1286000 212000 595000 773000	2014 154000 1970000 27000 1473000 222000 631000 1159000	2015 157000 2073000 27000 1687000 225000 635000 1184000	2016 159000 2136000 28000 1737000 229000 653000 1230000
21	101 102 103 105 106 110 111 113	Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Additional Allowance Transportation Allowance	2012 206146 1799869 14974 1269142 200543 574376 636044 6795	189000 1782000 10000 1286000 212000 595000 773000 7000	2013 189000 1782000 10000 1286000 212000 595000 773000 7000	2014 154000 1970000 27000 1473000 222000 631000 1159000 11000	2015 157000 2073000 27000 1687000 225000 635000 1184000 11000	2016 159000 2136000 28000 1737000 229000 653000 1230000 11000
21 2111	101 102 103 105 106 110 111 113 114	Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance	2012 206146 1799869 14974 1269142 200543 574376 636044 6795 24912	189000 1782000 10000 1286000 212000 595000 773000 7000 27000	2013 189000 1782000 10000 1286000 212000 595000 773000 7000 27000	2014 154000 1970000 27000 1473000 222000 631000 1159000 11000 40000	2015 157000 2073000 27000 1687000 225000 635000 1184000 11000 42000	2016 159000 2136000 28000 1737000 229000 653000 1230000 11000 42000
21	101 102 103 105 106 110 111 113	Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' bonuses	2012 206146 1799869 14974 1269142 200543 574376 636044 6795 24912 35595	189000 1782000 10000 1286000 212000 595000 773000 7000 27000 27000	2013 189000 1782000 10000 1286000 212000 595000 773000 7000 27000	2014 154000 1970000 27000 1473000 222000 631000 1159000 11000 40000 22000	2015 157000 2073000 27000 1687000 225000 635000 1184000 11000 42000 22000	2016 159000 2136000 28000 1737000 229000 653000 1230000 11000 42000 22000
21 2111	101 102 103 105 106 110 111 113 114	Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' bonuses Total	2012 206146 1799869 14974 1269142 200543 574376 636044 6795 24912	189000 1782000 10000 1286000 212000 595000 773000 7000 27000	2013 189000 1782000 10000 1286000 212000 595000 773000 7000 27000	2014 154000 1970000 27000 1473000 222000 631000 1159000 11000 40000 22000	2015 157000 2073000 27000 1687000 225000 635000 1184000 11000 42000 22000	2016 159000 2136000 28000 1737000 229000 653000 1230000 11000 42000
21	101 102 103 105 106 110 111 113 114	Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions	2012 206146 1799869 14974 1269142 200543 574376 636044 6795 24912 35595 4768396	189000 1782000 10000 1286000 212000 595000 773000 7000 27000 4908000	2013 189000 1782000 10000 1286000 212000 595000 773000 7000 27000 4908000	2014 154000 1970000 27000 1473000 222000 631000 1159000 11000 40000 22000 5709000	2015 157000 2073000 27000 1687000 225000 635000 1184000 11000 42000 22000 6063000	2016 159000 2136000 28000 1737000 229000 653000 1230000 11000 42000 22000 6247000
21 2111	101 102 103 105 106 110 111 113 114	Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security	2012 206146 1799869 14974 1269142 200543 574376 636044 6795 24912 35595 4768396	189000 1782000 10000 1286000 212000 595000 773000 7000 27000 4908000	2013 189000 1782000 10000 1286000 212000 595000 773000 27000 27000 4908000	2014 154000 1970000 27000 1473000 222000 631000 1159000 11000 40000 22000 5709000	2015 157000 2073000 27000 1687000 225000 635000 1184000 11000 42000 22000 6063000	2016 159000 2136000 28000 1737000 229000 653000 1230000 11000 42000 22000 6247000 500000
21 2111 2121	101 102 103 105 106 110 111 113 114	Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security	2012 206146 1799869 14974 1269142 200543 574376 636044 6795 24912 35595 4768396	189000 1782000 10000 1286000 212000 595000 773000 7000 27000 4908000	2013 189000 1782000 10000 1286000 212000 595000 773000 27000 27000 4908000	2014 154000 1970000 27000 1473000 222000 631000 1159000 11000 40000 22000 5709000	2015 157000 2073000 27000 1687000 225000 635000 1184000 11000 42000 22000 6063000	2016 159000 2136000 28000 1737000 229000 653000 1230000 11000 42000 22000 6247000
21 2111 2121	101 102 103 105 106 110 111 113 114	Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services	2012 206146 1799869 14974 1269142 200543 574376 636044 6795 24912 35595 4768396	189000 1782000 10000 1286000 212000 595000 773000 7000 27000 4908000	2013 189000 1782000 10000 1286000 212000 595000 773000 27000 27000 4908000	2014 154000 1970000 27000 1473000 222000 631000 1159000 11000 40000 22000 5709000	2015 157000 2073000 27000 1687000 225000 635000 1184000 11000 42000 22000 6063000	2016 159000 2136000 28000 1737000 229000 653000 1230000 11000 42000 22000 6247000 500000
21 2111 2121 22	101 102 103 105 106 110 111 113 114 116	Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services	2012 206146 1799869 14974 1269142 200543 574376 636044 6795 24912 35595 4768396	189000 1782000 10000 1286000 212000 595000 773000 7000 27000 4908000	2013 189000 1782000 10000 1286000 212000 595000 773000 27000 27000 4908000	2014 154000 1970000 27000 1473000 222000 631000 1159000 11000 40000 22000 5709000	2015 157000 2073000 27000 1687000 225000 635000 1184000 11000 42000 22000 6063000	2016 159000 2136000 28000 1737000 229000 653000 1230000 11000 42000 22000 6247000 500000
21 2111 2121 22	101 102 103 105 106 110 111 113 114 116	Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Telecommunications Services	2012 206146 1799869 14974 1269142 200543 574376 636044 6795 24912 35595 4768396 361129 10993	2013 189000 1782000 10000 1286000 212000 595000 773000 27000 27000 4908000 367000 367000	2013 189000 1782000 10000 1286000 212000 595000 773000 77000 27000 27000 4908000 367000 31000	2014 154000 1970000 27000 1473000 222000 631000 1159000 11000 471000 471000 11000	2015 157000 2073000 27000 1687000 225000 635000 1184000 11000 42000 22000 6063000 486000 11000	2016 159000 2136000 28000 1737000 229000 653000 11000 42000 22000 6247000 500000 500000
21 2111 2121 22	101 102 103 105 106 110 111 113 114 116	Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Telecommunications Services Fuels	2012 206146 1799869 14974 1269142 200543 574376 636044 6795 24912 35595 4768396 361129 10993 0	2013 189000 1782000 10000 1286000 212000 595000 773000 27000 27000 4908000 367000 367000 11000 2000	2013 189000 1782000 10000 1286000 212000 595000 773000 27000 27000 27000 367000 367000 11000 2000	2014 154000 1970000 27000 1473000 222000 631000 1159000 11000 22000 5709000 471000 471000 11000 2000	2015 157000 2073000 27000 1687000 225000 635000 1184000 11000 22000 6063000 486000 486000 11000 3000	2016 159000 2136000 28000 1737000 229000 653000 1230000 11000 22000 6247000 500000 500000 11000 3000
21 2111 2121 22	101 102 103 105 106 110 111 113 114 116	Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Telecommunications Services Fuels Office Supplies	2012 206146 1799869 14974 1269142 200543 574376 636044 6795 24912 35595 4768396 361129 10993 0 1000	2013 189000 1782000 10000 1286000 212000 595000 773000 27000 27000 4908000 367000 31000 11000 2000 1000	2013 189000 1782000 10000 1286000 212000 595000 773000 27000 27000 4908000 367000 31000 11000 2000 1000	2014 154000 1970000 27000 1473000 222000 631000 1159000 11000 471000 471000 11000 2000 11000 2000 1000	2015 157000 2073000 27000 1687000 225000 635000 1184000 11000 22000 6063000 486000 41000 3000 11000	2016 159000 2136000 28000 1737000 229000 653000 1230000 11000 22000 6247000 500000 500000 11000 3000 1000
21 2111 2121	101 102 103 105 106 110 111 113 114 116 301	Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Telecommunications Services Fuels Office Supplies Insurance	2012 206146 1799869 14974 1269142 200543 574376 636044 6795 24912 35595 4768396 361129 10993 0 1000 88710	2013 189000 1782000 10000 1286000 212000 595000 773000 27000 27000 4908000 367000 31000 11000 1000 140000	2013 189000 1782000 10000 1286000 212000 595000 773000 27000 27000 4908000 367000 11000 2000 1000 140000	2014 154000 1970000 27000 1473000 222000 631000 1159000 11000 22000 5709000 471000 471000 11000 2000 1000 140000	2015 157000 2073000 27000 1687000 225000 635000 1184000 11000 42000 22000 6063000 486000 11000 3000 1000 140000	2016 159000 2136000 28000 1737000 229000 653000 1230000 120000 6247000 500000 11000 3000 1000 140000
21 2111 2121	101 102 103 105 106 110 111 113 114 116 301	Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Telecommunications Services Fuels Office Supplies Insurance Official Travel Missions	2012 206146 1799869 14974 1269142 200543 574376 636044 6795 24912 35595 4768396 361129 10993 0 1000 88710 275	189000 1782000 10000 1286000 212000 595000 773000 27000 27000 4908000 367000 367000 11000 140000 2000	2013 189000 1782000 10000 1286000 212000 595000 773000 27000 27000 4908000 367000 11000 2000 1000 140000 2000	2014 154000 1970000 27000 1473000 222000 631000 1159000 11000 22000 5709000 471000 471000 11000 2000 1000 140000 2000	2015 157000 2073000 27000 1687000 225000 635000 1184000 11000 42000 22000 6063000 486000 11000 3000 1000 140000 2000	2016 159000 2136000 28000 1737000 229000 653000 1230000 11000 22000 500000 500000 11000 3000 1000 140000 2000
21 2111 2121 22	101 102 103 105 106 110 111 113 114 116 301	Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Telecommunications Services Fuels Office Supplies Insurance Official Travel Missions Other goods and services expenses	2012 206146 1799869 14974 1269142 200543 574376 636044 6795 24912 35595 4768396 361129 10993 0 1000 88710 275 997	189000 1782000 10000 1286000 212000 595000 773000 27000 27000 4908000 367000 367000 11000 140000 2000 1000	2013 189000 1782000 10000 1286000 212000 595000 773000 27000 27000 4908000 367000 11000 2000 1000 140000 2000 1000	2014 154000 1970000 27000 1473000 222000 631000 1159000 11000 22000 5709000 471000 471000 11000 2000 1000 140000 2000 1000	2015 157000 2073000 27000 1687000 225000 635000 1184000 11000 42000 22000 6063000 486000 11000 3000 1000 140000 2000 1000	2016 159000 2136000 28000 1737000 229000 653000 1230000 120000 6247000 500000 11000 3000 140000 2000 1000
21 2111 2121	101 102 103 105 106 110 111 113 114 116 301	Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Telecommunications Services Fuels Office Supplies Insurance Official Travel Missions Other goods and services expenses Total	2012 206146 1799869 14974 1269142 200543 574376 636044 6795 24912 35595 4768396 361129 10993 0 1000 88710 275 997 101975	189000 1782000 10000 1286000 212000 595000 773000 27000 27000 4908000 367000 367000 11000 140000 2000 1000 157000	2013 189000 1782000 10000 1286000 212000 595000 773000 27000 27000 4908000 367000 11000 2000 1000 140000 2000 1000 157000	2014 154000 1970000 27000 1473000 222000 631000 1159000 11000 22000 471000 471000 11000 2000 1000 140000 2000 1000 157000	2015 157000 2073000 27000 1687000 225000 635000 1184000 11000 42000 22000 6063000 486000 11000 3000 1000 140000 2000 1000 158000	2016 159000 2136000 28000 1737000 229000 653000 1230000 22000 6247000 500000 500000 11000 140000 2000 1000 158000
21 2111 2121	101 102 103 105 106 110 111 113 114 116 301	Compensations of Employees Salaries, Wages and allowances Classified Employees Permanent Unclassified Employees Contract Employees Personal Cost of Living Allowance Family Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Telecommunications Services Fuels Office Supplies Insurance Official Travel Missions Other goods and services expenses	2012 206146 1799869 14974 1269142 200543 574376 636044 6795 24912 35595 4768396 361129 10993 0 1000 88710 275 997	189000 1782000 10000 1286000 212000 595000 773000 27000 27000 4908000 367000 367000 11000 140000 2000 1000	2013 189000 1782000 10000 1286000 212000 595000 773000 27000 27000 27000 4908000 11000 2000 1000 140000 2000 157000 5432000	2014 154000 1970000 27000 1473000 222000 631000 1159000 11000 22000 5709000 471000 471000 11000 2000 1000 140000 2000 1000	2015 157000 2073000 27000 1687000 225000 635000 1184000 11000 42000 22000 6063000 486000 11000 3000 1000 140000 2000 1000	2016 159000 2136000 28000 1737000 229000 653000 1230000 120000 6247000 500000 11000 3000 140000 2000 1000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Progra	am :	4220 - Dams		<u> </u>				(111 003)
Activit		601 - Provision and Managem	ent of Dam	s Water				
7.00.111	., .	-			Re-estimated	Estimated	Indicative	Indicative
Group	Item	Description	Actual 2012	Estimated 2013	2013	2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101		94676	98000	98000	74000	78000	79000
	102	Permanent Unclassified Employees	223463				257000	266000
	105	Personal Cost of Living Allowance	186701	190000	190000		213000	222000
	106	Family Allowance	23807	24000	24000		29000	29000
	110	Overtime Allowance	87139	95000			100000	102000
	111	Additional Allowance	215744	220000	220000	279000	287000	297000
	113	Transportation Allowance	5976	6000	6000	10000	10000	11000
	114	Transport Allowance	7883		8000	18000	19000	19000
	116	Employees' bonuses	12490	10000	10000		14000	14000
			857879	882000	882000	952000	1007000	1039000
2121		Social Security Contributions						
	301	Social Security	50377	52000	52000	73000	77000	82000
		Total	50377	52000	52000	73000	77000	82000
22		Use of Goods and Services						
2211	\vdash	Use of Goods and Services						
4411	004		77000	00000	00000	0000	02000	00000
	201	Rents Telecommunications Services	77822				83000	83000
	202 204	Electricity	1991 974	2000 2000			3000 4000	3000 5000
	205	Fuels	0	1000	1000		2000	3000
	206	Maintenance of Machines, furniture and acc	997	1000	1000	1000	1500	1500
	209	Office Supplies	998	2000			2500	2500
	211	Cleaning Services and supplies (including		4000			5000	5000
	213	Official Travel Missions	938	1000			1000	1000
		Total	86400	93000	93000	98000	102000	104000
			994656	1027000	1027000	1123000	1186000	1225000
		Total of Program	994656	1027000		1123000	1186000	1225000
Progra Activit	ty :	4225 - Southern Ghor And Wadi A 601 - Administration and Distr Description		-	ater to Gho		Indicative	Indicative
Group	Item	•	2012	2013	2013	2014	2015	2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	33000	35000	35000	29000	29000	30000
	102	Permanent Unclassified Employees	312462	321000	321000	350000	366000	376000
	103	Contract Employees	5170	8000	8000	10000	10000	10000
	105	Personal Cost of Living Allowance	210402				264000	272000
	106	Family Allowance	33448	35000	35000		39000	41000
	110	Overtime Allowance	88751		98000		108000	110000
	111	Additional Allowance	121857	142000	142000		200000	206000
	114	Transport Allowance Employees' bonuses	0	0			2000	2000
	116		6786				1036000	8000
			811876	862000	862000	971000	1026000	1055000
2121		Social Security Contributions						
	301	Social Security	64377			78000	82000	85000
		Total	64377	67000	67000	78000	82000	85000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	994	2000	2000	1500	1500	1500
	202	Fuels	0				2500	3000
	205	Maintenance of Machines, furniture and acc		1000	1000	1000	1000	1500
	213	Official Travel Missions	842	2000			2000	2000
			2835				7000	8000
		Total of Activity	879088	936000	-	1056000	1115000	1148000
		Total of Program	879088	936000	936000	1056000	1115000	1148000
		Total of Chapter	9019980			11037000	11663000	12008000
		. Otal Ol Oliapici						

Overall Summary of Capital Expenditures For The Years 2012 - 2016

inapt	er:	2302 Ministry of Water and I	rrigation/J	ordan valley	y Authority			(In JDs
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	231616	260000	258000	95000	30000	0
		Total	231616	260000	258000	95000	30000	0
2121		Social Security Contributions						
	517	Social Security	23434	38000	38000	13000	5000	0
		Total	23434	38000	38000	13000	5000	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenanc	38769	738000	249000	772000	175000	475000
	512	Operating and maintenance Expenses	6020608	6629000	6320000	7266000	8907000	8957000
		Total	6059377	7367000	6569000	8038000	9082000	9432000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	1023405	3024000	1447000	3619000	2805000	1476000
		Total	1023405	3024000	1447000	3619000	2805000	1476000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	3229051	21337000	9867000	19045000	26340000	33052000
		Total	3229051	21337000	9867000	19045000	26340000	33052000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	212265	377000	331000	395000	447000	450000
		Total	212265	377000	331000	395000	447000	450000
3122		Inventories						
	503	Materials and supplies	866624	950000	947000	1042000	1642000	2742000
		Total	866624	950000	947000	1042000	1642000	2742000
3141		Lands						
	507	Lands	1580452	2150000	1650000	2123000	2669000	2465000
		Total	1580452	2150000	1650000	2123000	2669000	2465000
		Total of Chapter	13226224	35503000	21107000	34370000	43020000	49617000

Pro	ogran	n 4201 Administration and Support	t Services	•				
Pr	ojec	001 Administration Project						
und	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	19651	27000	25000	0	0	0
		Total of Item	19651	27000	25000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	2226	4000	4000	0	0	0
		Total of Item	2226	4000	4000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenan	c28936	15000	15000	10000	10000	10000
	011	Capacity building expenses	0	5000	5000	5000	5000	5000
	012	Subscriptions and Insurances	0	10000	þ	10000	10000	10000
	014	Archiving and Documentation	440	2000	2000	2000	2000	2000
	015	Operating systems and software	5148	22000	20000	19000	20000	20000
	016	Software Licensing	750	30000	0	0	0	0
	999	n.e.c	14663	15000	15000	15000	10000	10000
		Total of Item	49937	99000	57000	61000	57000	57000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	2840	10000	5000	9000	11000	11000
		Total of Item	2840	10000	5000	9000	11000	11000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	900	5000	4000	5000	5000	5000
	003	Office apparatus and equipment	4440	5000	5000	5000	5000	5000
	999	n.e.c	0	5000	0	5000	7000	7000
		Total of Item	5340	15000	9000	15000	17000	17000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	4990	5000	5000	5000	5000	5000
		Total of Item	4990	5000	5000	5000	5000	5000
		Total of Project / Treasury	84984	160000	105000	90000	90000	90000
		Total of Program	84984	160000	105000	90000	90000	90000

(In JDs)

Pro	•	4205 Lands and Rural Developme						(111 003)
Pr	oject	001 Lands and Rural Development Progra	am Administra	ation Project				
		e102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	13681	17000	17000	0	0	0
		Total of Item	13681	17000	17000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	960	3000	3000	0	0	0
		Total of Item	960	3000	3000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	18750	100000	100000	50000	50000	50000
		Total of Item	18750	100000	100000	50000	50000	50000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	10000	10000	10000	14000	15000
		Total of Item	0	10000	10000	10000	14000	15000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	9994	5000	5000	5000	5000	5000
	999	n.e.c	4680	5000	5000	2000	2000	5000
		Total of Item	14674	10000	10000	7000	7000	10000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	6085	10000	10000	10000	10000	10000
		Total of Item	6085	10000	10000	10000	10000	10000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	599901	750000	750000	573000	569000	565000
		Total of Item	599901	750000	750000	573000	569000	565000
		Total of Project / Treasury	654051	900000	900000	650000	650000	650000
		Total of Program	654051	900000	900000	650000	650000	650000

Pro	•	2302 Ministry of Water and Irriga	ation/Jonae	all Valley A	utilority			(In JDs
		4210 Irrigation						
	roject		oject					
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	800	Training expenses	12371	10000	10000	15000	10000	10000
		Total of Item	12371	10000	10000	15000	10000	10000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	117070	10000	10000	10000	10000	10000
		Total of Item	117070	10000	10000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	007	Agricultural Apparatus and Equipments	0		15000	10000	15000	15000
		Total of Item	0	15000	15000	10000	15000	15000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	9995	10000	10000	25000	10000	10000
	019	Other Spare parts	0	0	þ	40000	0	0
	999	n.e.c	4947	5000	5000	0	5000	5000
		Total of Item	14942	15000	15000	65000	15000	15000
		Total of Project / Treasury	144383	50000	50000	100000	50000	50000
Pr	roject	011 Operating and maintaining transferri	ng lines		-		<u> </u>	<u> </u>
Fund	Sourc	e102001 Capital (Treasury)						
		Description	Actual		Re-Estimated		Indicative	Indicative
Group 22	item	2000.15.10.11					2015	
2211		<u> </u>	2012	2013	2013	2014	2015	2016
2211	1	Use of Goods and Services	2012	2013	2013	2014	2015	
1	512	Use of Goods and Services Use of Goods and Services	2012	2013	2013	2014	2015	
		Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses						2016
	004	Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Electricity	528823	550000	523000	500000	550000	2016 550000
	004	Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Electricity Fees	528823 29069	550000 30000	523000 0	500000 0	550000 0	2016 550000 0
	004 009 013	Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Electricity Fees Services Contracts	528823 29069 259242	550000 30000 270000	523000 0 241000	500000 0 400000	550000 0 400000	2016 550000 0 400000
	004	Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Electricity Fees Services Contracts Expenses for Water Pumping	528823 29069 259242 65037	550000 30000 270000 100000	523000 0 241000 39000	500000 0 400000 100000	550000 0 400000 350000	550000 0 400000
	004 009 013	Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Electricity Fees Services Contracts Expenses for Water Pumping Total of Item	528823 29069 259242 65037 882171	550000 30000 270000 100000 950000	523000 0 241000 39000 803000	500000 0 400000 100000	550000 0 400000 350000 1300000	2016 550000 0 400000 0 950000
	004 009 013 030	Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Electricity Fees Services Contracts Expenses for Water Pumping Total of Item Total of Project / Treasury	528823 29069 259242 65037 882171	550000 30000 270000 100000 950000	523000 0 241000 39000	500000 0 400000 100000	550000 0 400000 350000	550000 0 400000
	004 009 013 030	Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Electricity Fees Services Contracts Expenses for Water Pumping Total of Item Total of Project / Treasury 012 Rehabilitating Irrigation project of He	528823 29069 259242 65037 882171	550000 30000 270000 100000 950000	523000 0 241000 39000 803000	500000 0 400000 100000	550000 0 400000 350000 1300000	2016 550000 0 400000 0 950000
	004 009 013 030	Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Electricity Fees Services Contracts Expenses for Water Pumping Total of Item Total of Project / Treasury	528823 29069 259242 65037 882171	550000 30000 270000 100000 950000 950000 in/ 1st Stage	523000 0 241000 39000 803000 803000	500000 0 400000 100000 1000000	550000 0 400000 350000 1300000	2016 550000 0 400000 0 950000
	004 009 013 030	Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Electricity Fees Services Contracts Expenses for Water Pumping Total of Item Total of Project / Treasury 012 Rehabilitating Irrigation project of He	528823 29069 259242 65037 882171	550000 30000 270000 100000 950000 950000 in/ 1st Stage	523000 0 241000 39000 803000	500000 0 400000 100000 1000000	550000 0 400000 350000 1300000	2016 550000 0 400000 0 950000
Fund	004 009 013 030 roject	Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Electricity Fees Services Contracts Expenses for Water Pumping Total of Item Total of Project / Treasury 012 Rehabilitating Irrigation project of Hee e102001 Capital (Treasury)	528823 29069 259242 65037 882171 882171 sban/Al-kafra	550000 30000 270000 100000 950000 in/ 1st Stage	523000 0 241000 39000 803000 Re-Estimated	500000 0 400000 100000 1000000	550000 0 400000 350000 1300000 Indicative	2016 550000 0 400000 0 950000 Indicative
Fund Group	004 009 013 030 roject Sourc	Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Electricity Fees Services Contracts Expenses for Water Pumping Total of Item Total of Project / Treasury 012 Rehabilitating Irrigation project of He e102001 Capital (Treasury) Description Other expenditures Other Capital expenditures	528823 29069 259242 65037 882171 882171 sban/Al-kafra	550000 30000 270000 100000 950000 in/ 1st Stage	523000 0 241000 39000 803000 Re-Estimated	500000 0 400000 100000 1000000	550000 0 400000 350000 1300000 Indicative	2016 550000 0 400000 0 950000 Indicative
Fund Group	004 009 013 030 roject	Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Electricity Fees Services Contracts Expenses for Water Pumping Total of Item Total of Project / Treasury 012 Rehabilitating Irrigation project of Hee e102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultations	528823 29069 259242 65037 882171 882171 sban/Al-kafra	550000 30000 270000 100000 950000 in/ 1st Stage	523000 0 241000 39000 803000 Re-Estimated	500000 0 400000 100000 1000000	550000 0 400000 350000 1300000 Indicative	2016 550000 0 400000 0 950000 Indicative
Fund Group	004 009 013 030 roject Sourc	Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Electricity Fees Services Contracts Expenses for Water Pumping Total of Item Total of Project / Treasury 012 Rehabilitating Irrigation project of He e102001 Capital (Treasury) Description Other expenditures Other Capital expenditures	528823 29069 259242 65037 882171 882171 sban/Al-kafra	550000 30000 270000 100000 950000 950000 in/ 1st Stage Estimated 2013	523000 0 241000 39000 803000 803000 Re-Estimated 2013	500000 0 400000 100000 1000000 1000000 Estimated 2014	550000 0 400000 350000 1300000 Indicative	2016 550000 0 400000 0 950000 Indicative
Fund Group	004 009 013 030 roject Source item	Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Electricity Fees Services Contracts Expenses for Water Pumping Total of Item Total of Project / Treasury 012 Rehabilitating Irrigation project of Hee e102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultations	528823 29069 259242 65037 882171 882171 esban/Al-kafra Actual 2012	550000 30000 270000 100000 950000 950000 in/ 1st Stage Estimated 2013	523000 0 241000 39000 803000 803000 Re-Estimated 2013	500000 0 400000 100000 1000000 1000000 Estimated 2014	550000 0 400000 350000 1300000 1300000 Indicative 2015	2016 550000 0 400000 0 950000 950000 Indicative 2016
Fund Group	004 009 013 030 roject Source item	Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Electricity Fees Services Contracts Expenses for Water Pumping Total of Item Total of Project / Treasury 012 Rehabilitating Irrigation project of He e102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies	528823 29069 259242 65037 882171 882171 ssban/Al-kafra Actual 2012	550000 30000 270000 100000 950000 950000 in/ 1st Stage Estimated 2013	523000 0 241000 39000 803000 803000 Re-Estimated 2013	500000 0 400000 100000 1000000 1000000 Estimated 2014	550000 0 400000 350000 1300000 1300000 Indicative 2015	2016 550000 0 400000 0 950000 950000 Indicative 2016
Group 28 2822	004 009 013 030 roject Source item	Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Electricity Fees Services Contracts Expenses for Water Pumping Total of Item Total of Project / Treasury 012 Rehabilitating Irrigation project of He e 102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item	528823 29069 259242 65037 882171 882171 ssban/Al-kafra Actual 2012	550000 30000 270000 100000 950000 950000 in/ 1st Stage Estimated 2013	523000 0 241000 39000 803000 803000 Re-Estimated 2013	500000 0 400000 100000 1000000 1000000 Estimated 2014	550000 0 400000 350000 1300000 1300000 Indicative 2015	2016 550000 0 400000 0 950000 950000 Indicative 2016
Group 28 2822 31	004 009 013 030 roject Source item	Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Electricity Fees Services Contracts Expenses for Water Pumping Total of Item Total of Project / Treasury 012 Rehabilitating Irrigation project of He e102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets	528823 29069 259242 65037 882171 882171 ssban/Al-kafra Actual 2012	550000 30000 270000 100000 950000 950000 in/ 1st Stage Estimated 2013	523000 0 241000 39000 803000 803000 Re-Estimated 2013	500000 0 400000 100000 1000000 1000000 Estimated 2014	550000 0 400000 350000 1300000 1300000 Indicative 2015	2016 550000 0 400000 0 950000 950000 Indicative 2016
Group 28 2822	004 009 013 030 roject Source item	Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Electricity Fees Services Contracts Expenses for Water Pumping Total of Item Total of Project / Treasury 012 Rehabilitating Irrigation project of He e102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions	528823 29069 259242 65037 882171 882171 ssban/Al-kafra Actual 2012	550000 30000 270000 100000 950000 950000 in/ 1st Stage Estimated 2013	523000 0 241000 39000 803000 803000 Re-Estimated 2013	500000 0 400000 100000 1000000 1000000 Estimated 2014	550000 0 400000 350000 1300000 1300000 Indicative 2015	2016 550000 0 400000 0 950000 950000 Indicative 2016
Group 28 2822 31	004 009 013 030 roject Source item	Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Electricity Fees Services Contracts Expenses for Water Pumping Total of Item Total of Project / Treasury 012 Rehabilitating Irrigation project of He e 102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions	528823 29069 259242 65037 882171 882171 ssban/Al-kafra Actual 2012	550000 30000 270000 100000 950000 950000 in/ 1st Stage Estimated 2013 150000 150000	523000 0 241000 39000 803000 803000 Re-Estimated 2013	500000 0 400000 100000 1000000 1000000 Estimated 2014	550000 0 400000 350000 1300000 1300000 Indicative 2015	2016 550000 0 400000 0 950000 950000 Indicative 2016
Group 28 2822	004 009 013 030 roject Source item	Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Electricity Fees Services Contracts Expenses for Water Pumping Total of Item Total of Project / Treasury 012 Rehabilitating Irrigation project of Hee 102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Irrigation Grid Construction	528823 29069 259242 65037 882171 882171 esban/Al-kafra Actual 2012	550000 30000 270000 100000 950000 950000 in/ 1st Stage Estimated 2013 150000 1250000 1250000	523000 0 241000 39000 803000 803000 Re-Estimated 2013 95000 95000	500000 0 400000 100000 1000000 1000000 Estimated 2014 130000 130000	550000 0 400000 350000 1300000 1300000 Indicative 2015	2016 550000 0 400000 0 950000 950000 Indicative 2016 0 0

Chapter: 2302 Ministry of Water and Irrigation/Jordan Valley Authority (In JDs)

	<u> </u>	2302 Ministry of Water and Irrigat	tion/Jorda	in Valley A	uthority			(In JDs)
Pro	gram	4210 Irrigation						
Pr	oject	015 Qualifying Irrigation Project of Southe	rn Ghours/1s	t stage				
Fund :	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	150000	50000	250000	150000	0
		Total of Item	0	150000	50000	250000	150000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0		626000			0
		Total of Item	0	1050000	626000	2150000	3075000	0
		Total of Project / Treasury	0	1200000	676000	2400000	3225000	0
Pr	oject	016 Qualifying Main entries and pumping	stations for Ir	rigation projec	t(extending '	18 Km)		
Fund:	Sourc	e102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	2000	2012	2013	2013	2014	2015	2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	0	þ	0	200000	150000
		Total of Item	0	0	D	0	200000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	0	þ	0	2350000	5350000
		Total of Item	0	0	D	0	2350000	5350000
		Total of Project / Treasury	0	0	D	0	2550000	5500000
Pr	oject	018 Irrigation networks of Sil Al-Zarqa					<u>'</u>	
Fund:	Sourc	e102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	p	2012	2013	2013	2014	2015	2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0		30000	130000	130000	0
		Total of Item	0	130000	30000	130000	130000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0					510000
		Total of Item	0	1870000	562000	870000	1370000	510000
		Total of Project / Treasury	0	2000000	592000	1000000	1500000	510000
Pr	oject	020 Protections of Wadi al-Zarqa Ma'een						
Fund	Sourc	e102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	-	2012	2013	2013	2014	2015	2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	025	Fence Construction	82292	0	р	0	0	0
		Total of Item	82292	0	0	0	0	0
1		- · · · · · · · · · · · · · ·	00000		h			

Total of Project / Treasury 82292

	•	2302 Wilhistry of Water and Irriga	tion/Jorda	in valley A	uthority			(IN JUS
Pro	ogram	4210 Irrigation						
Pr	oject	028 Linking ZC3 with the Northern Transfe	erring Line					
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	0	D D	150000	0	0
		Total of Brainet / Transum	0	0	D D	150000 150000	0	0
		Total of Project / Treasury	U	U	٧	150000	V	<u> </u>
	oject							
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211	510	Use of Goods and Services Buildings and facilities repair and maintenance						
	013	Maintenance and	0	500000	400000	250000	0	h
	013		0	500000		250000	0	n e
	Total of Item			500000 500000	100000	250000 250000	0	0
		Total of Project / Treasury	0		100000		0	U
	oject	031 Linking King Talal Dam transferring li	ne with agricu	iltural units in 1	the century (E	Basın 18)		
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	500000	100000	250000	0	0
		Total of Item	0	500000	100000	250000	0	0
		Total of Project / Treasury	0	500000	100000	250000	0	0
Pr	oject	032 Re-habilitate Sukhneh Zarqa Basin /	King Talal Da	m				
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	1000000	0			250000
		Total of Item	0	1000000	0	700000	250000	250000
31		Non-financial Assets						
3111	508	Buildings and Constructions Works and Constructions						
	010		<u> </u>	•	h	0	750000	750000
	010	Irrigation Grid Construction	0		p	0	750000	750000
	Total of Item			0	D	0	750000	750000
		T=(-1-(D1(T	•	4000000	_	700000	1000000	4000000
		Total of Project / Treasury Total of Program	0 1108846	1000000 7600000	0 3166000	700000 7400000		1000000 8010000

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

(In JDs)

	•	: 2302 Ministry of Water and Irriga			athorny			(IN JUS
Pr	roject	001 Operation, Maintenance and Mechan	ics Program	Administration	Project			
		ce102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated	Estimated 2014	Indicative 2015	Indicativ 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	109165	115000	115000	65000	0	0
		Total of Item	109165	115000	115000	65000	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	9654	15000	15000	8000	0	0
		Total of Item	9654	15000	15000	8000	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
Ì	008	Miscellaneous buildings maintenance	0	50000	45000	70000	55000	55000
	009	Miscellaneous buildings repair and renovation	38769	50000	45000	52000	70000	70000
		Total of Item	38769	100000	90000	122000	125000	125000
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	29439	35000	35000	35000	35000	35000
	003	Water	12041	35000	35000	35000	35000	35000
	011	Capacity building expenses	0	0	0	10000	10000	10000
		Total of Item	41480	70000	70000	80000	80000	80000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	45600	55000	40000	30000	50000	50000
		Total of Item	45600	55000	40000	30000	50000	50000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	7348	10000	10000	10000	10000	10000
	003	Office apparatus and equipment	3045	15000	15000	10000	10000	10000
	007	Agricultural Apparatus and Equipments	20000	55000	50000	50000	65000	65000
	014	Devices and Equpment for water	69955	150000	130000	120000	130000	130000
	999	n.e.c	3830	5000	5000	5000	5000	5000
		Total of Item	104178	235000	210000	195000	220000	220000
		Total of Project / Treasury	348846	590000	540000	500000	475000	475000

Pro	ogram	4215 Operating, Maintenance and	d Mechani	ics				
Pı	roject	002 Environment study and quality control	ol					
		ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
€roup	item		2012	2013	2013	2014	2015	2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	16908	19000	19000	0	0	0
		Total of Item	16908	19000	19000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	2302	3000	3000	0	0	0
		Total of Item	2302	3000	3000	0	0	0
22		Use of Goods and Services						<u> </u>
<u>22</u> 2211		Use of Goods and Services						
2211	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	•	0000	2000	10000	40000	40000
			0	8000	3000	10000	10000	10000
		Total of Item	0	8000	3000	10000	10000	10000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	5000	3000		5000	5000
		Total of Item	0	5000	3000	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	009	Labs and Measurement Devices	14901	25000	10000	20000	20000	20000
		Total of Item	14901	25000	10000	20000	20000	20000
3122		Inventories						
,,,,,	503	Materials and supplies						
	006	Supplies and Materials for labs	17855	15000	12000	15000	15000	15000
			17855	15000	12000	15000		15000
		Total of Item		1000				
		Total of Project / Treasury	51966	75000	50000	50000	50000	50000
Pı	roject	003 Fencing King's Abdullah Canal						
und	Sourc	e102001 Capital (Treasury)						
iroup	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicativ 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	50000	50000	100000	100000	100000
	025	Fence Construction	61932	200000	100000	150000	150000	150000
		Total of Item	61932	250000	150000			250000
		Total of Project / Treasury	61932	250000	150000	250000	250000	250000

	•	4215 Operating, I				utilority			(111 303)
			taining, and sustainin						
	oject			g King Abdul	lan Canai				
Fund :	Sourc	·	(Treasury)			,			
Group	item	Descrip	otion	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Servi	ices						
2211		Use of Goods and Servi	ices						
	512	Operating and maintenance	e Expenses						
	004	Electricity		649969	700000	700000	900000	1000000	1050000
	005	Fuels		443796	500000	500000	550000	650000	750000
	013	Services Contracts		112131	150000	150000	250000	350000	350000
	030	Expenses for Water Pumpi	ng	1952148	2550000	2550000	2700000	3750000	4000000
			Total of Item	3158044	3900000	3900000	4400000	5750000	6150000
31		Non-financial Assets							
3122		Inventories							
	503	Materials and supplies							
	019	Other Spare parts		499327	600000	600000	600000	1250000	2350000
			Total of Item	499327	600000	600000	600000	1250000	2350000
		Total of P	Project / Treasury	3657371	4500000	4500000	5000000	7000000	8500000
Pr	oject	006 Qualifying North	ern and Middle Ghou	r					
Fund :	Sourc	e102001 Capital	(Treasury)						
Group	item	Descrip	otion	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets							
3111		Buildings and Construc	tions						
	508	Works and Constructions							
	003	Agricultural Roads Constru	uction	0	100000	100000	200000	200000	200000
	013	Miscellaneous Buildings C	onstruction	0	50000	50000	50000	50000	50000
	018	Asphalt Mixes		0	200000	200000	250000	250000	250000
			Total of Item	0	350000	350000	500000	500000	500000
3122		Inventories							
	503	Materials and supplies							
	003	Agricultural Supplies		90355	100000	100000	100000	100000	100000
			Total of Item	90355	100000	100000	100000	100000	100000
		Total of P	Project / Treasury	90355	450000	450000	600000	600000	600000
		7	Total of Program	4210470	5865000	5690000	6400000	8375000	9875000

	•	2302 Ministry of Water and Irriga 4220 Dams	tion/Jorua	ili valley A	utilority			(In JDs)
	oject		t					
		e102001 Capital (Treasury)						
		Description	Actual			Estimated		
Group 21	item	Compensations of Employees	2012	2013	2013	2014	2015	2016
2111		Salaries, Wages and allowances						
2111	502	Wages						
	001	Wages	17107	10000	19000	0	0	0
	001		17127	19000			-	-
2424		Total of Item	17127	19000	19000	0	0	0
2121	E47	Social Security Contributions						
	517	Social Security				_		_
	001	Social Security	1944		3000	0	0	0
		Total of Item	1944	3000	3000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	003	Water	4991	5000	5000	5000	5000	5000
		Total of Item	4991	5000	5000	5000	5000	5000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	93282	38000	38000	35000	35000	35000
		Total of Item	93282	38000	38000	35000	35000	35000
31		Non-financial Assets			-			
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	93072	95000	95000	110000	110000	110000
		Total of Item	93072	95000	95000	110000	110000	110000
		Total of Project / Treasury	210416	160000	160000	150000	150000	150000
D.	o io ot		F	1.00000	1.0000			
	oject							
Funa :	Sourc	e102001 Capital (Treasury)			-			
Grann	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
Group 31	item	Non-financial Assets	2012	2013	2013	2014	2015	2010
3111		Buildings and Constructions						
3111	508	Works and Constructions						
	004	Dams Construction	0	250000	250000	0	0	0
	004		0	250000	250000	0	0	0
0444		Total of Item	U	250000	230000	U	V	V
3141	507	Lands Lands	-					
			10		<u>_</u>			
	001	Lands Expropriation and Purchasing	437706	0	0	0	0	0
		Total of Item	437706	0	0	0	0	0
		Total of Project / Treasury	437706	250000	250000	0	0	0

Pro	gram	4220 Dam	ns		-				
Pr	oject	005 Wadi	Ibn Hammad Dam						
		e102001	Capital (Treasury)						
			Description	Actual	Estimated	Re-Estimated	Estimated		Indicative
Group	item			2012	2013	2013	2014	2015	2016
28		Other expendi							
2822		Other Capital							
	504		ches and Consultations						
	010	Water, Dams and	d Irrigation Studies	71256	300000	100000	0	0	0
			Total of Item	71256	300000	100000	0	0	þ
31		Non-financial	Assets						
3111			Constructions						
	508	Works and Cons	structions						
	004	Dams Construct	tion	0	2500000	þ	0	0	þ
			Total of Item	0	2500000	0	0	0	0
3141		Lands							
	507	Lands							
	001	Lands Expropria	ation and Purchasing	0	500000	þ	400000	500000	600000
			Total of Item	0	500000	O	400000	500000	600000
		T	Total of Project / Treasury	71256	3300000	100000	400000	500000	600000
Pr	oject	006 Al-Ka	rak Dam						
		e102001	Capital (Treasury)						
. and			Description Description	Actual	Fetimated	Re-Estimated	Fetimated	Indicativo	Indicative
Group	item		Description	2012	2013	2013	2014	2015	2016
28		Other expendi	itures				-		
2822		Other Capital							
	504	-	ches and Consultations						
ŀ	010	Water, Dams and	d Irrigation Studies	42078	150000	150000	150000	100000	100000
			Total of Item	42078	150000	150000	150000	100000	100000
31		Non-financial							
3111	Buildings and Constructions								
	508	Works and Cons							
	004	Dams Construct	tion	0	2300000	b	2000000	2000000	3200000
			Total of Item	0	2300000				3200000
3141		Lands	Total of itom						
3141	507	Lands							
-	001		ation and Purchasing	0	0	h	350000	400000	b
			Total of Item	0	0		350000		0
		_		42078	2450000				
			Total of Project / Treasury	12010	2430000	150000	2500000	2500000	3300000
	oject		nja Dam						
Fund 9	Sourc	e102001	Capital (Treasury)						
			Description	Actual		Re-Estimated			
Group	item	Other evers "	ituroo	2012	2013	2013	2014	2015	2016
28		Other expendi							
2822	504	Other Capital	expenditures ches and Consultations						
	010	-	d Irrigation Studies	460076	500000	500000	500000	500000	h
	010	rrater, Daille dill		468076	500000				0
6.1		N	Total of Item	468076	500000	500000	500000	500000	0
31		Non-financial							
3111	FOC		Constructions						
	508	Works and Cons				.			
	004	Dams Construct		1543910					837000
			Total of Item	1543910	4500000	3162000	5000000	6400000	837000
3141		Lands							
	507	Lands							
	001	Lands Expropria	ation and Purchasing	542845	900000	900000	500000	500000	0
			Total of Item	542845	900000	900000	500000	500000	0

	•	4220 Dams	or water and irrigat		iii valicy A	athorney			לענ ווו
	oject		naintaining and sustaining	dams					
			tal (Treasury)						
			cription	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item			2012	2013	2013	2014	2015	2016
22		Use of Goods and S	ervices						
2211		Use of Goods and S	ervices						
	510	Buildings and facilities	repair and maintenance						
	004	Damns maintenance		0		26000	350000		300000
	009	Miscellaneous building	s repair and renovation	0		20000	20000	20000	20000
			Total of Item	0	120000	46000	370000	20000	320000
	512	Operating and mainten	ance Expenses						
	004	Electricity		1099878	600000	550000	750000	750000	750000
	005	Fuels		115654	130000	130000	130000		130000
	013	Services Contracts		150000	200000	150000	170000	170000	170000
	030	Expenses for Water Pu	mping	162917	150000	130000	130000	130000	130000
			Total of Item	1528449	1080000	960000	1180000	1180000	1180000
31		Non-financial Assets	3						
3112		Machinery and Equi							
	505	Equipments, Machines	and Apparatus						
	014	Devices and Equpment	for water	45800	50000	50000	50000	50000	50000
			Total of Item	45800	50000	50000	50000	50000	50000
		Total o	of Project / Treasury	1574249	1250000	1056000	1600000	1250000	1550000
Pr	oject	013 Establishing	different drills and excava	ations					
-und	Sourc	e102001 Capi	tal (Treasury)						
		Desc	cription	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item			2012	2013	2013	2014	2015	2016
31		Non-financial Assets	3						
3111		Buildings and Const							
	508	Works and Constructio	ns						
	004	Dams Construction		0	200000	200000	0	0	0
	016	Excavations and Wells	Construction	55300	150000	150000	250000	250000	250000
			Total of Item	55300	350000	350000	250000	250000	250000
		Total o	of Project / Treasury	55300	350000	350000	250000	250000	250000
Pr	oject	014 Ma'in Zarqa	Dam						
-und	Sourc	e102001 Capi	tal (Treasury)						
		Desc	cription	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item			2012	2013	2013	2014	2015	2016
28		Other expenditures							
2822		Other Capital expend							
	504	Studies, Researches ar							
	010	Water, Dams and Irriga		11614	150000				200000
			Total of Item	11614	150000	150000	200000	200000	200000
31		Non-financial Assets							
3111		Buildings and Const							
	508	Works and Constructio	ns			L			
	004	Dams Construction		0			2700000		4725000
			Total of Item	0	1150000	526000	2700000	4900000	4725000
3141		Lands							
	507	Lands							
	001	Lands Expropriation ar	0	0				0	
			Total of Item	0	0			200000	0
		Total o	of Project / Treasury	11614	1300000	676000	3200000	5300000	4925000

	<u> </u>	4220 Dams		711/001 da	ii valley A	attionity			(111 303
Pr	oject	015 Wadi Shaydham Dam							
		e102001 Capital (Treasury)							
Group	item	Description	T	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions	\perp						
	004	Dams Construction	0		500000	477000	0	0	0
		Total of Item	0		500000	477000	0	0	o
		Total of Project / Treasury	0		500000	477000	0	0	0
Pr	oject	016 Al-Loujon Dam							
Fund	Sourc	e102001 Capital (Treasury)							
Group	item	Description	T	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures							
2822		Other Capital expenditures	I						
	504	Studies, Researches and Consultations							
	010	Water, Dams and Irrigation Studies	0		0	D		300000	0
		Total of Item	0		0	D	0	300000	þ
31		Non-financial Assets							
3111		Buildings and Constructions	\perp						
	508	Works and Constructions	\perp						
	004	Dams Construction	0		<u> </u>			2500000	0
		Total of Item	0		0	D	1200000	2500000	0
3141	507	Lands Lands	\bot						
	001	Lands Expropriation and Purchasing	Ļ		h	h	•	200000	h
	001	<u> </u>	0		0	0		200000	0
		Total of Item	0			D		200000	
		Total of Project / Treasury	0		0	D	1200000	3000000	0
	oject								
Fund	Sourc	e102001 Capital (Treasury)							
Group	item	Description		Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures	1						
2822	504	Other Capital expenditures Studies, Researches and Consultations	4						
			Ļ			L	_		
	010	Water, Dams and Irrigation Studies	0		0	D D			500000
0.4		Total of Item	U		U	U	U	700000	500000
31		Non-financial Assets	4						
3111	508	Buildings and Constructions Works and Constructions	+						
	004	Dams Construction	0		0	D	0	0	8200000
	307	Total of Item	0		0	D D			8200000
3141		Lands	-		J	Y			5200000
3141	507	Lands	+						
	001	Lands Expropriation and Purchasing	0		0	 	0	0	500000
		Total of Item	0		0	р D	0		500000
		Total of Project / Treasury	_		0	D			9200000
		iolai oi Fiojecti ileasury					_	. 50000	2_00000

		1 4220 Dar	ns	tion, oor aa	ii valicy A	athorny			(111 308
Pr	oject	020 Al-wa	adat dam						
		e102001	Capital (Treasury)						
Group	item		Description	Actual 2012	Estimated 2013	Re-Estimated	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expend	litures						
2822		Other Capital	expenditures						
	504	Studies, Resea	rches and Consultations						
	010	Water, Dams ar	nd Irrigation Studies	0	0	þ	0	150000	150000
		1	Total of Item	0	0	0	0	150000	150000
31		Non-financial	Assets						
3111		Buildings and	d Constructions						
	508	Works and Con	nstructions						
	004	Dams Construc	ction	0	0	þ	0	900000	3150000
			Total of Item	0	0	0	0	900000	3150000
3141		Lands							
	507	Lands							
	001	Lands Expropr	iation and Purchasing	0	0	þ	0	300000	200000
			Total of Item	0	0	0	0	300000	200000
			Total of Project / Treasury	0	0	0	0	1350000	3500000
Pr	oject		ing al Walah dam						
		e102001	Capital (Treasury)						
			Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		2000p.i.e.i.	2012	2013	2013	2014	2015	2016
28		Other expend	ditures						
2822		Other Capital	expenditures						
	504	Studies, Resea	rches and Consultations						
	010	Water, Dams ar	nd Irrigation Studies	0	0	þ	1100000	0	0
		,	Total of Item	0	0	0	1100000	0	0
31		Non-financial	l Assets						
3111		Buildings and	d Constructions						
	508	Works and Con	structions						
	004	Dams Construc	ction	0	0	þ	0	1000000	5200000
		•	Total of Item	0	0	0	0	1000000	5200000
3141		Lands							
	507	Lands							
	001	Lands Expropri	iation and Purchasing	0	0	þ	0	0	600000
		1	Total of Item	0	0	0	0	0	600000
		-	Total of Project / Treasury	0	0	D	1100000	1000000	5800000
			Total of Program	4957450	15460000	7781000	16400000	23400000	30112000

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

(In JDs) Program 4225 Southern Ghor And Wadi Arabah Southern Ghor And Wadi Arabah Program Administration Project **Project** Fund Source 102001 Capital (Treasury) Description Estimated Re-Estimated Indicative Indicative Actual Group item Compensations of Employees Salaries, Wages and allowances Wages Wages Total of Item Social Security Contributions Social Security Social Security b Total of Item **Use of Goods and Services** Use of Goods and Services Buildings and facilities repair and maintenance Miscellaneous buildings maintenance Irrigation grids maintenance Total of Item Operating and maintenance Expenses Electricity Fuels Capacity building expenses Total of Item **Non-financial Assets Machinery and Equipment Equipments, Machines and Apparatus** Computers and accessories Office apparatus and equipment **Agricultural Apparatus and Equipments Devices and Equpment for water** Total of Item Inventories Materials and supplies **Agricultural Supplies** Other Spare parts B0000 Total of Item **Total of Project / Treasury** Qualifying Southern Ghor **Project** Fund Source 102001 Capital (Treasury) Estimated Re-Estimated Estimated Description **Actual** Indicative Indicative Group item **Non-financial Assets Buildings and Constructions Works and Constructions Agricultural Roads Construction** Miscellaneous Buildings Construction Total of Item **Total of Project / Treasury Total of Program**

Pro	ogram	4230 Integrated development to	develop W	adi Arabal	n Area			
Pr	oject	003 Irrigation of Rahma						
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	42492	21000	21000	0	0	0
		Total of Item	42492	21000	21000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	273020	249000	249000	0	0	0
		Total of Item	273020	249000	249000	0	0	0
Fund	Sourc	e103001 Arab Fund for Social ar	nd Econon	nic Develo	pment Loa	an		
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	22347	80000	В0000	0	0	0
		Total of Item	22347	80000	80000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	415955	738000	738000	0	0	0
		Total of Item	415955	738000	738000	0	0	0
		Total of Project / Treasury	315512	270000	270000	0	0	0
		Total of Project / Loans	438302	818000	B18000	0	0	0
		Total of Project	753814	1088000	1088000	0	0	0
		•						

	•		istry or water and irriga						(111 003)
Pro	ogram		grated development to o	develop W	adi Arabal	n Area			
Pr	oject	004 Irriga	tion of Qa' Al-Sa'dain						
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expend	litures						
2822			expenditures						
	504	Studies, Resear	rches and Consultations						
	010	Water, Dams ar	nd Irrigation Studies	1397	20000	20000	40000	0	0
			Total of Item	1397	20000	20000	40000	0	0
31		Non-financial	Assets						
3111		Buildings and	d Constructions						
	508	Works and Con	structions						
	010	Irrigation Grid (Construction	0	750000	217000	600000	0	0
			Total of Item	0	750000	217000	600000	0	0
Fund	Sourc	e103001	Arab Fund for Social ar	nd Econor	nic Develo	pment Loa	an		
Group	item		Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expend	litures						
2822			expenditures						
	504		rches and Consultations						
	010	Water, Dams ar	nd Irrigation Studies	3103	170000	70000	155000	0	0
			Total of Item	3103	170000	70000	155000	0	0
31		Non-financial	Assets						
3111		_	d Constructions						
	508	Works and Con	structions						
	010	Irrigation Grid (Construction	0	2330000	930000	1805000	0	0
			Total of Item	0	2330000	930000	1805000	0	0
			Total of Project / Treasury	1397	770000	237000	640000	0	0
			Total of Project / Loans	3103	2500000	1000000	1960000	0	0
			Total of Project	4500	3270000	1237000	2600000	0	0
			•						

	•	4230 Integrated development to						(III JDS
	oject		uorolop II	- Tagai	71104			
		e102001 Capital (Treasury)						
i unu (Sourc		Actual	Catimatad	Ro-Fetimate	d Estimated	Indicative	Indicative
Group	item	Description	Actual 2012	2013	2013	2014	2015	2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	46282	12000	12000	0	0	0
		Total of Item	46282	12000	12000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	191892	100000	100000	0	0	0
		Total of Item	191892	100000	100000	0	0	þ
Fund 9	Sourc	e 103001 Arab Fund for Social a	nd Econor	nic Develo	pment Lo	an		
		Description	Actual			Estimated		
Group	item		2012	2013	2013	2014	2015	2016
28		Other expenditures						
2822	F0.1	Other Capital expenditures Studies, Researches and Consultations						
	504		40533	40000	40000		<u>_</u>	<u> </u>
	010	Water, Dams and Irrigation Studies	19866	48000	48000	0	0	0
		Total of Item	19866	48000	48000	0	0	0
31		Non-financial Assets						
3111	508	Buildings and Constructions Works and Constructions						
	010	Irrigation Grid Construction	F75077	000000	200000		h	h
	010		575677	300000	300000	0	0	n n
		Total of Item	575677	300000	300000	_		r
		Total of Project / Treasury		112000	112000	0	0	0
		Total of Project / Loans	_	348000	348000	0	0	0
		Total of Project	833717	460000	460000	0	0	0
Pr	oject	006 Cooperative societies needs						
Fund \$	Sourc	e102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimate	d Estimated	Indicative	Indicative
Group	item	•	2012	2013	2013	2014	2015	2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	30960	30000	30000	30000	30000	0
		Total of Item	30960	30000	30000	30000	30000	0
2121	F47	Social Security Contributions						
	517	Social Security				F005	Faas	
	001	Social Security	3096	5000	5000	5000	5000	0
		Total of Item	3096	5000	5000	5000	5000	0
28		Other expenditures						
2822	504	Other Capital expenditures Studies, Researches and Consultations						
-	010	Water, Dams and Irrigation Studies	20422	45000	45000	45000	h	h
	010	<u> </u>	36102	15000	15000	15000	0	0
		Total of Item	36102	15000	15000	15000	0	U O
		Total of Project / Treasury		50000	50000	50000	35000	0
		Total of Program	1662189	4868000	2835000	2650000	35000	0
		Total of Chapter / Treasury	12189276	31837000	18941000	32410000	43020000	49617000
		Total of Chapter / Loans	1036948	3666000	2166000	1960000	0	0
		Total of Chapter	13226224	35503000	21107000	34370000	43020000	49617000
		. C.a. C. C.iaptoi						