

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 valley's inhabitants.
- Develop tourism in the valley and identify areas enjoyed by features which could be exploited for tourism purposes.

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

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

Major Issues and Challenges which face the Ministry / Department:

- The increase in demand on water for drinking, irrigation and industry purposes.
- Limited financial appropriations for the purposes of operation, maintenance and sustaining projects.
- Imbalance among revenues collected by the authority and operation costs.
- Transformation in donors financing priorities.
- Joint water 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.

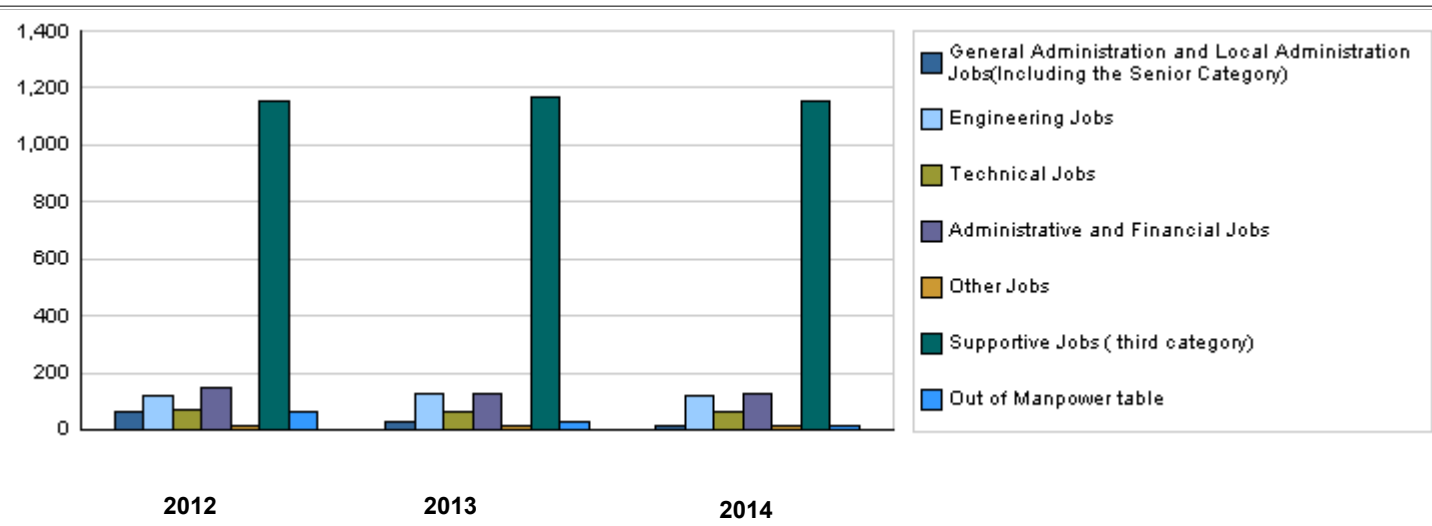
CHAPTER : 2302 Ministry of Water and Irrigation/Jordan Valley Authority

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2012	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 societies with transferred powers.	2009	%25	%41	%60	%41	%80	%83	%86

Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Supervisory and Leadership jobs	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		1433	156	1589	1376	159	1535	1337	160	1497
Total Cost of Salaries		7973304	827253	8800557	8166288	937712	9104000	9576532	1147468	10724000



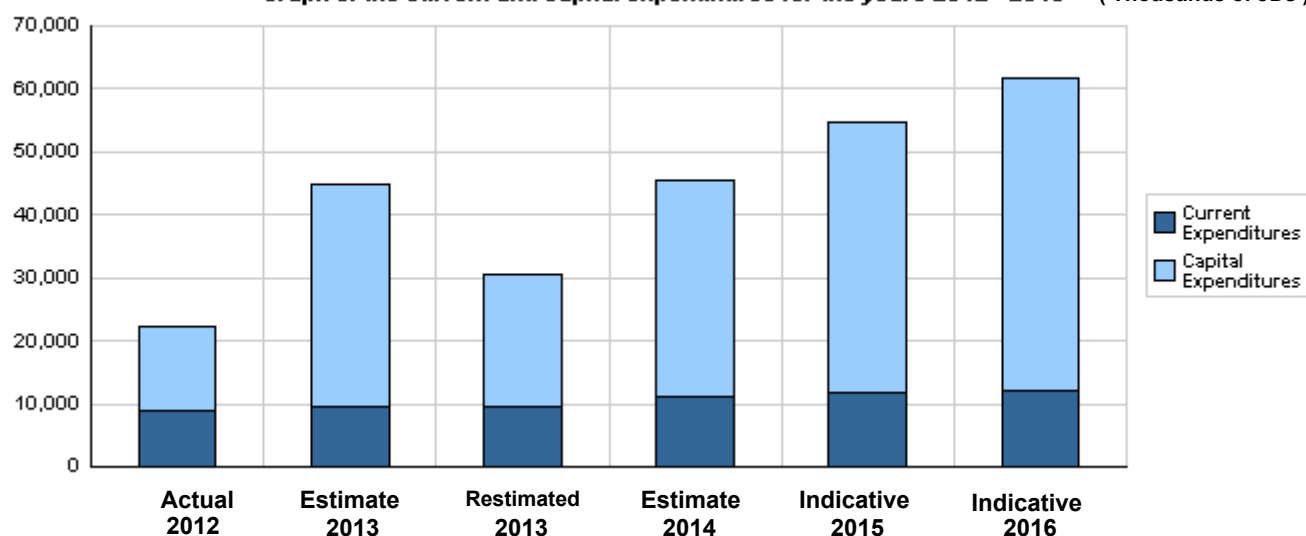
Key Information of the Ministry / Department						
No.	Description	2010	2011	2012	2013	2014
1	The storage capacity of dams (million m3).	325	325	325	325	333
2	Increase in the number of residential units allocated for farmers.	37385	38505	39605	41205	42205
3	Percentage of irrigated area covered by the activities of water users societies 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)

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Group	Current Expenditures						
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 Expenditures							
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

Graph of the current and capital expenditures for the years 2012 - 2016 (Thousands of JDs)



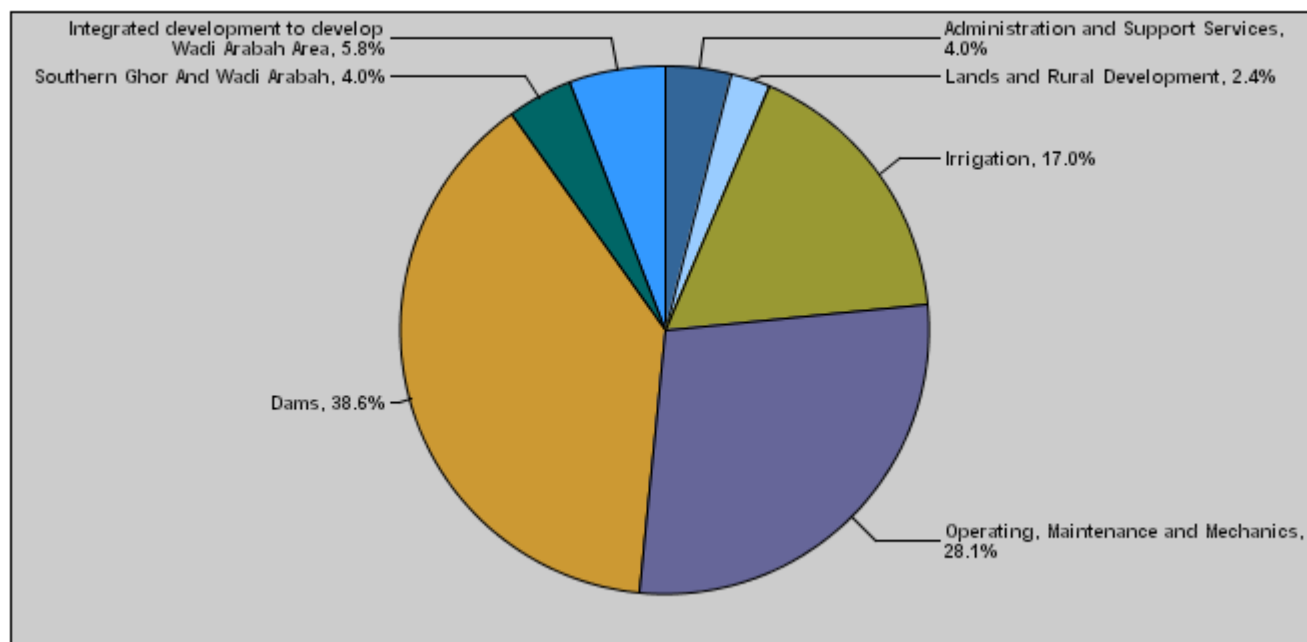
Budget of Chapter 2302 - Ministry of Water and Irrigation/Jordan Valley Authority

For the Year 2014 Distributed According to Program

(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 Expenditures 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

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

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 :	
<ul style="list-style-type: none"> - Administrative and financial affairs. - Human resources management. - Business planning and regional water unit. - Policies and performance development unit. 	
Services provided by the program :	
<ul style="list-style-type: none"> - 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		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				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)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2012	2013	2013	2014	2015	2016		
Current Expenditures		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 Expenditures		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		84,984	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		

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

4205	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 :	
<ul style="list-style-type: none"> - Lands directorate. - Regulation directorate. - Tourism investments unit. - Business planning and regional water unit. - Attacks Unit. 	
Services provided by the program :	
<ul style="list-style-type: none"> - Classify lands allocation and uses map in the Jordan Valley. - Complete the survey raising project with the Lands and Survey Department. - Develop a comprehensive scheme for tourism development in the eastern coast of the Dead Sea. - Develop land infrastructure. - Open, pave and maintain the agricultural roads. - 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		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				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 JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current 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 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		654,051	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

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

4210Irrigation 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.

Directorates associated with the program :

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 Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Quantity of limit water used in irrigation(million m3)	2009	65	75	90	90	110	120	120

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	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 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

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

4210 Irrigation Program		Appropriations OF Irrigation Program as Per Activities and Projects. (In JDs)					
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Capital Expenditures		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

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

4215	Operating, Maintenance and Mechanics Program
-------------	---

Objective of the program :

To maintain, operate and maintain water 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 societies 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 Abdullallah 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 Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Number of registered water users societies	2009	18	24	27	26	30	32	35
2	Percentage of irrigated area covered by water users society activities with transferred distribution powers (%)	2009	15%	%41	%60	%41	%80	%83	%86
3	Number of societies 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)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current 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 Expenditures		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

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

4220Dams 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 Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				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

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		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 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

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

4225	Southern Ghor And Wadi Arabah Program
-------------	--

Objective of the program :

To maintain and organize water networks in Southern 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.

Directorates associated with the program :

- 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 Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				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 Ghor And Wadi Arabah Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	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 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

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

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.

Directorates associated with the program :

- 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 integrated development project management unit of Wadi Araba.

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				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 Projects (in JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		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	Mathkoo 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

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.

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

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2012	2013	2013
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 societies with transferred powers.	2009	%25	%41	%60	%41	%80	%83	%86

Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base 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
			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 Development	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
3	4210	Irrigation	1	Quantity of limit water used in irrigation(million m3)	2009	65	75	90	90	110	120	120
4	4220	Dams	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
	4225	Southern Ghor And Wadi Arabah	1	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	1	Number of regulated agricultural units in Wadi Arabah.	2011	97	0	90	90	60	72	-
5	4215	Operating, Maintenance and Mechanics	1	Number of registered water users societies	2009	18	24	27	26	30	32	35
			2	Percentage of irrigated area covered by water users society activities with transferred distribution powers (%)	2009	15%	%41	%60	%41	%80	%83	%86
			3	Number of societies with transferred authorities	2009	6	16	18	16	22	25	28

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	4201	Administration and Support Services	Current	1271735	1307000	1305000	1738000	1835000	1884000
			Capital	84984	160000	105000	90000	90000	90000
			Total	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
			Total	1007909	1282000	1282000	1100000	1119000	1133000
3	4210	Irrigation	Current	289143	323000	323000	333000	351000	363000
			Capital	1108846	7600000	3166000	7400000	9625000	8010000
			Total	1397989	7923000	3489000	7733000	9976000	8373000
4	4220	Dams	Current	994656	1027000	1027000	1123000	1186000	1225000
			Capital	4957450	15460000	7781000	16400000	23400000	30112000
			Total	5952106	16487000	8808000	17523000	24586000	31337000
	4225	Southern Ghor And Wadi Arabah	Current	879088	936000	936000	1056000	1115000	1148000
			Capital	548234	650000	630000	780000	845000	880000
			Total	1427322	1586000	1566000	1836000	1960000	2028000
	4230	Integrated development to develop Wadi Arabah Area	Current	0	0	0	0	0	0
			Capital	1662189	4868000	2835000	2650000	35000	0
			Total	1662189	4868000	2835000	2650000	35000	0
5	4215	Operating, Maintenance and Mechanics	Current	5231500	5432000	5432000	6337000	6707000	6905000
			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

Current Activities Appropriations									
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				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

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			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 Administration Project	654051	900000	900000	650000	650000	650000
		Total of Program	654051	900000	900000	650000	650000	650000
4210	001	Irrigation Program Administration Project	144383	50000	50000	100000	50000	50000
	011	Operating and maintaining transferring lines	882171	950000	803000	1000000	1300000	950000
	012	Rehabilitating Irrigation project of Hesban/Al- kafrain/ 1st Stage	0	1400000	845000	1550000	0	0
	015	Qualifying Irrigation Project of Southern Ghours/1st stage	0	1200000	676000	2400000	3225000	0
	016	Qualifying Main entries and pumping stations for Irrigation project(extending 18 Km)	0	0	0	0	2550000	5500000
	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 Line	0	0	0	150000	0	0
	030	Protecting Zarah Pumping Station	0	500000	100000	250000	0	0
	031	Linking King Talal Dam transferring line with agricultural units in the century (Basin 18)	0	500000	100000	250000	0	0
	032	Re-habilitate Sukhneh Zarqa Basin / King Talal Dam	0	1000000	0	700000	1000000	1000000
		Total of Program	1108846	7600000	3166000	7400000	9625000	8010000
4220	001	Dams Program Administration Project	210416	160000	160000	150000	150000	150000
	004	Al Whaidi Dam	437706	250000	250000	0	0	0
	005	Wadi Ibn Hammad Dam	71256	3300000	100000	400000	500000	600000
	006	Al-Karak Dam	42078	2450000	150000	2500000	2500000	3300000
	009	Kufranja Dam	2554831	5900000	4562000	6000000	7400000	837000
	012	Operating, maintaining and sustaining dams	1574249	1250000	1056000	1600000	1250000	1550000
	013	Establishing different drills and excavations	55300	350000	350000	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 Administration Project	519161	600000	600000	730000	750000	750000
	002	Qualifying Southern Ghor	29073	50000	30000	50000	95000	130000
		Total of Program	548234	650000	630000	780000	845000	880000
4230	003	Irrigation of Rahma	753814	1088000	1088000	0	0	0
	004	Irrigation of Qa' Al-Sa'dain	4500	3270000	1237000	2600000	0	0
	005	Mathkoor well Irrigation	833717	460000	460000	0	0	0
	006	Cooperative societies needs	70158	50000	50000	50000	35000	0
		Total of Program	1662189	4868000	2835000	2650000	35000	0
4215	001	Operation, Maintenance and Mechanics Program Administration Project	348846	590000	540000	500000	475000	475000
	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	4500000	5000000	7000000	8500000
	006	Qualifying Northern and Middle Ghour	90355	450000	450000	600000	600000	600000
		Total of Program	4210470	5865000	5690000	6400000	8375000	9875000
		Total	13226224	35503000	21107000	34370000	43020000	49617000

Programs Allocation according to the fund source								
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative
				2012	2013	2013	2014	2015
1	4201	Administration and Support Services	Current	1271735	1307000	1305000	1738000	1835000
			Capital	84984	160000	105000	90000	90000
			Treasury	84984	160000	105000	90000	90000
			Loans	0	0	0	0	0
			Total of Program	1356719	1467000	1410000	1828000	1925000
2	4205	Lands and Rural Development	Current	353858	382000	382000	450000	469000
			Capital	654051	900000	900000	650000	650000
			Treasury	654051	900000	900000	650000	650000
			Loans	0	0	0	0	0
			Total of Program	1007909	1282000	1282000	1100000	1119000
3	4210	Irrigation	Current	289143	323000	323000	333000	351000
			Capital	1108846	7600000	3166000	7400000	9625000
			Treasury	1108846	7600000	3166000	7400000	9625000
			Loans	0	0	0	0	0
			Total of Program	1397989	7923000	3489000	7733000	9976000
4	4220	Dams	Current	994656	1027000	1027000	1123000	1186000
			Capital	4957450	15460000	7781000	16400000	23400000
			Treasury	4957450	15460000	7781000	16400000	23400000
			Loans	0	0	0	0	0
			Total of Program	5952106	16487000	8808000	17523000	24586000
4	4225	Southern Ghor And Wadi Arabah	Current	879088	936000	936000	1056000	1115000
			Capital	548234	650000	630000	780000	845000
			Treasury	548234	650000	630000	780000	845000
			Loans	0	0	0	0	0
			Total of Program	1427322	1586000	1566000	1836000	1960000
4	4230	Integrated development to develop Wadi Arabah Area	Current	0	0	0	0	0
			Capital	1662189	4868000	2835000	2650000	35000
			Treasury	625241	1202000	669000	690000	35000
			Loans	1036948	3666000	2166000	1960000	0
			Total of Program	1662189	4868000	2835000	2650000	35000
5	4215	Operating, Maintenance and Mechanics	Current	5231500	5432000	5432000	6337000	6707000
			Capital	4210470	5865000	5690000	6400000	8375000
			Treasury	4210470	5865000	5690000	6400000	8375000
			Loans	0	0	0	0	0
			Total of Program	9441970	11297000	11122000	12737000	15082000
			Total of Chapter	22246204	44910000	30512000	45407000	54683000

Overall Summary of Current Expenditures for the years 2012 - 2016

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

(In JDs)

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	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						
2211		Use of Goods and Services						
	201	Rents	77822	80000	80000	83000	83000	83000
	202	Telecommunications Services	20916	21000	21000	21000	22000	22000
	204	Electricity	1960	4000	4000	5000	7500	9500
	205	Fuels	0	7000	7000	8000	10000	11500
	206	Maintenance of Machines, furniture and acc	4985	7000	7000	9000	9500	10000
	209	Office Supplies	4955	6000	6000	7500	9500	9500
	211	Cleaning Services and supplies (including	4450	8000	8000	8500	9000	9000
	212	Insurance	88710	140000	140000	140000	140000	140000
	213	Official Travel Missions	5193	8000	8000	8000	8500	8500
	214	Other goods and services expenses	4962	5000	5000	10000	11000	12000
Total			213953	286000	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	13000	11000	10000	10000	10000
Total			5470	17000	15000	13000	13000	13000
Total of Chapter			9019980	9407000	9405000	11037000	11663000	12008000

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

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

(In JDs)

Program : 4201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 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	Permanent Unclassified Employees	301584	307000	307000	371000	390000	403000
	103	Contract Employees	30498	35000	35000	34000	36000	36000
	105	Personal Cost of Living Allowance	258524	263000	263000	331000	373000	385000
	106	Family Allowance	29484	31000	31000	40000	42000	43000
	110	Overtime Allowance	126556	133000	133000	148000	155000	158000
	111	Additional Allowance	205315	214000	214000	352000	359000	370000
	113	Transportation Allowance	20597	27000	27000	110000	115000	118000
	114	Transport Allowance	24902	25000	25000	74000	80000	80000
	116	Employees' bonuses	44670	44500	44500	28000	28000	28000
Total			1187099	1209500	1209500	1592000	1685000	1729000
2121		Social Security Contributions						
	301	Social Security	65065	67500	67500	113000	115000	119000
Total			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	4000	4000
	206	Maintenance of Machines, furniture and acco	997	1000	1000	2000	2000	2000
	209	Office Supplies	991	1000	1000	2000	2500	2500
	211	Cleaning Services and supplies (including	1770	2000	2000	2000	2000	2000
	213	Official Travel Missions	1413	1000	1000	1000	1500	1500
	214	Other goods and services expenses	3965	4000	4000	9000	10000	11000
Total			14101	13000	13000	20000	22000	23000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	1182	4000	4000	3000	3000	3000
	305	Non-Employees' Bonuses	4288	13000	11000	10000	10000	10000
Total			5470	17000	15000	13000	13000	13000
Total of Activity			1271735	1307000	1305000	1738000	1835000	1884000
Total of Program			1271735	1307000	1305000	1738000	1835000	1884000
Program : 4205 - Lands and Rural Development								
Activity : 601 - Uses of Lands								
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	46516	48000	48000	39000	40000	41000
	102	Permanent Unclassified Employees	67220	72000	72000	94000	97000	101000
	103	Contract Employees	10395	12000	12000	21000	21000	21000
	105	Personal Cost of Living Allowance	70253	75000	75000	73000	80000	83000
	106	Family Allowance	7828	10000	10000	10000	11000	11000
	110	Overtime Allowance	33450	37000	37000	41000	42000	43000
	111	Additional Allowance	79135	83000	83000	110000	112000	115000
	113	Transportation Allowance	7969	9000	9000	7000	7000	7000
	114	Transport Allowance	2248	4000	4000	8000	8000	8000
	116	Employees' bonuses	7507	9000	9000	9000	9000	9000
Total			332521	359000	359000	412000	427000	439000
2121		Social Security Contributions						
	301	Social Security	17543	18000	18000	32000	35000	37000
Total			17543	18000	18000	32000	35000	37000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	975	1000	1000	1000	1500	1500
	206	Maintenance of Machines, furniture and acco	999	2000	2000	2500	2500	2500
	209	Office Supplies	994	1000	1000	1500	2000	2000
	213	Official Travel Missions	826	1000	1000	1000	1000	1000
Total			3794	5000	5000	6000	7000	7000
Total of Activity			353858	382000	382000	450000	469000	483000
Total of Program			353858	382000	382000	450000	469000	483000

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

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

(In JDs)

Program : 4210 - Irrigation								
Activity : 601 - Water Transport and Distribution								
Group	Item	Description	Actual 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	76000	63000	64000	66000
	105	Personal Cost of Living Allowance	64197	70000	70000	71000	78000	81000
	106	Family Allowance	8266	10000	10000	9000	9000	9000
	110	Overtime Allowance	24312	27000	27000	31000	34000	34000
	111	Additional Allowance	64305	68000	68000	87000	88000	92000
	113	Transportation Allowance	1880	3000	3000	4000	4000	4000
	114	Transport Allowance	1751	4000	4000	8000	9000	9000
	116	Employees' bonuses	6858	7500	7500	9000	9000	9000
Total			267755	293500	293500	298000	312000	321000
2121		Social Security Contributions						
	301	Social Security	16540	18500	18500	23000	25000	27000
Total			16540	18500	18500	23000	25000	27000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	998	1000	1000	1000	1000	1000
	204	Electricity	986	2000	2000	2500	3500	4500
	205	Fuels	0	2000	2000	2000	2500	2500
	206	Maintenance of Machines, furniture and acco	993	2000	2000	2500	2500	2500
	209	Office Supplies	972	1000	1000	1000	1500	1500
	211	Cleaning Services and supplies (including	0	2000	2000	2000	2000	2000
	213	Official Travel Missions	899	1000	1000	1000	1000	1000
Total			4848	11000	11000	12000	14000	15000
Total of Activity			289143	323000	323000	333000	351000	363000
Total of Program			289143	323000	323000	333000	351000	363000
Program : 4215 - Operating, Maintenance and Mechanics								
Activity : 601 - Water Facilities Administration and Maintenance								
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	206146	189000	189000	154000	157000	159000
	102	Permanent Unclassified Employees	1799869	1782000	1782000	1970000	2073000	2136000
	103	Contract Employees	14974	10000	10000	27000	27000	28000
	105	Personal Cost of Living Allowance	1269142	1286000	1286000	1473000	1687000	1737000
	106	Family Allowance	200543	212000	212000	222000	225000	229000
	110	Overtime Allowance	574376	595000	595000	631000	635000	653000
	111	Additional Allowance	636044	773000	773000	1159000	1184000	1230000
	113	Transportation Allowance	6795	7000	7000	11000	11000	11000
	114	Transport Allowance	24912	27000	27000	40000	42000	42000
	116	Employees' bonuses	35595	27000	27000	22000	22000	22000
Total			4768396	4908000	4908000	5709000	6063000	6247000
2121		Social Security Contributions						
	301	Social Security	361129	367000	367000	471000	486000	500000
Total			361129	367000	367000	471000	486000	500000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	10993	11000	11000	11000	11000	11000
	205	Fuels	0	2000	2000	2000	3000	3000
	209	Office Supplies	1000	1000	1000	1000	1000	1000
	212	Insurance	88710	140000	140000	140000	140000	140000
	213	Official Travel Missions	275	2000	2000	2000	2000	2000
	214	Other goods and services expenses	997	1000	1000	1000	1000	1000
Total			101975	157000	157000	157000	158000	158000
Total of Activity			5231500	5432000	5432000	6337000	6707000	6905000
Total of Program			5231500	5432000	5432000	6337000	6707000	6905000

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

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

(In JDs)

Program : 4220 - Dams								
Activity : 601 - Provision and Management of Dams Water								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	94676	98000	98000	74000	78000	79000
	102	Permanent Unclassified Employees	223463	231000	231000	247000	257000	266000
	105	Personal Cost of Living Allowance	186701	190000	190000	189000	213000	222000
	106	Family Allowance	23807	24000	24000	26000	29000	29000
	110	Overtime Allowance	87139	95000	95000	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	8000	18000	19000	19000
	116	Employees' bonuses	12490	10000	10000	14000	14000	14000
Total			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		Use of Goods and Services						
	201	Rents	77822	80000	80000	83000	83000	83000
	202	Telecommunications Services	1991	2000	2000	2500	3000	3000
	204	Electricity	974	2000	2000	2500	4000	5000
	205	Fuels	0	1000	1000	1500	2000	3000
	206	Maintenance of Machines, furniture and acco	997	1000	1000	1000	1500	1500
	209	Office Supplies	998	2000	2000	2000	2500	2500
	211	Cleaning Services and supplies (including	2680	4000	4000	4500	5000	5000
	213	Official Travel Missions	938	1000	1000	1000	1000	1000
Total			86400	93000	93000	98000	102000	104000
Total of Activity			994656	1027000	1027000	1123000	1186000	1225000
Total of Program			994656	1027000	1027000	1123000	1186000	1225000
Program : 4225 - Southern Ghor And Wadi Arabah								
Activity : 601 - Administration and Distribution of Irrigation Water to Ghours								
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	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	216000	216000	237000	264000	272000
	106	Family Allowance	33448	35000	35000	38000	39000	41000
	110	Overtime Allowance	88751	98000	98000	104000	108000	110000
	111	Additional Allowance	121857	142000	142000	193000	200000	206000
	114	Transport Allowance	0	0	0	2000	2000	2000
	116	Employees' bonuses	6786	7000	7000	8000	8000	8000
Total			811876	862000	862000	971000	1026000	1055000
2121		Social Security Contributions						
	301	Social Security	64377	67000	67000	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
	205	Fuels	0	2000	2000	2500	2500	3000
	206	Maintenance of Machines, furniture and acco	999	1000	1000	1000	1000	1500
	213	Official Travel Missions	842	2000	2000	2000	2000	2000
Total			2835	7000	7000	7000	7000	8000
Total of Activity			879088	936000	936000	1056000	1115000	1148000
Total of Program			879088	936000	936000	1056000	1115000	1148000
Total of Chapter			9019980	9407000	9405000	11037000	11663000	12008000

Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 2302 Ministry of Water and Irrigation/Jordan Valley 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

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

(In JDs)

Program 4201 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	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 maintenanc	28936	15000	15000	10000	10000	10000
	011	Capacity building expenses	0	5000	5000	5000	5000	5000
	012	Subscriptions and Insurances	0	10000	0	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

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

(In JDs)

Program 4205 Lands and Rural Development								
Project		001 Lands and Rural Development Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	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

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

(In JDs)

Program 4210 Irrigation								
Project		001 Irrigation Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 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						
	008	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	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	0	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
Project		011 Operating and maintaining transferring lines						
Fund Source		102001	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						
	004	Electricity	528823	550000	523000	500000	550000	550000
	009	Fees	29069	30000	0	0	0	0
	013	Services Contracts	259242	270000	241000	400000	400000	400000
	030	Expenses for Water Pumping	65037	100000	39000	100000	350000	0
		Total of Item	882171	950000	803000	1000000	1300000	950000
		Total of Project / Treasury	882171	950000	803000	1000000	1300000	950000
Project		012 Rehabilitating Irrigation project of Hesban/Al-kafrain/ 1st Stage						
Fund Source		102001	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	95000	130000	0	0
		Total of Item	0	150000	95000	130000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	1250000	750000	1420000	0	0
		Total of Item	0	1250000	750000	1420000	0	0
		Total of Project / Treasury	0	1400000	845000	1550000	0	0

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

(In JDs)

Program 4210 Irrigation								
Project		015 Qualifying Irrigation Project of Southern Ghours/1st stage						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 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	1050000	626000	2150000	3075000	0
		Total of Item	0	1050000	626000	2150000	3075000	0
		Total of Project / Treasury	0	1200000	676000	2400000	3225000	0
Project		016 Qualifying Main entries and pumping stations for Irrigation project(extending 18 Km)						
Fund Source		102001	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	0	0	200000	150000
		Total of Item	0	0	0	0	200000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	0	0	0	2350000	5350000
		Total of Item	0	0	0	0	2350000	5350000
		Total of Project / Treasury	0	0	0	0	2550000	5500000
Project		018 Irrigation networks of Sil Al-Zarqa						
Fund Source		102001	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	130000	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	1870000	562000	870000	1370000	510000
		Total of Item	0	1870000	562000	870000	1370000	510000
		Total of Project / Treasury	0	2000000	592000	1000000	1500000	510000
Project		020 Protections of Wadi al-Zarqa Ma'een						
Fund Source		102001	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						
	025	Fence Construction	82292	0	0	0	0	0
		Total of Item	82292	0	0	0	0	0
		Total of Project / Treasury	82292	0	0	0	0	0

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

(In JDs)

Program 4210 Irrigation								
Project		028 Linking ZC3 with the Northern Transferring Line						
Fund Source		102001	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	0	150000	0	0
		Total of Item	0	0	0	150000	0	0
		Total of Project / Treasury	0	0	0	150000	0	0
Project		030 Protecting Zarah Pumping Station						
Fund Source		102001	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						
	510	Buildings and facilities repair and maintenance						
	013	Maintenance and	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
Project		031 Linking King Talal Dam transferring line with agricultural units in the century (Basin 18)						
Fund Source		102001	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
Project		032 Re-habilitate Sukhneh Zarqa Basin / King Talal Dam						
Fund Source		102001	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	700000	250000	250000
		Total of Item	0	1000000	0	700000	250000	250000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	0	0	0	750000	750000
		Total of Item	0	0	0	0	750000	750000
		Total of Project / Treasury	0	1000000	0	700000	1000000	1000000
Total of Program			1108846	7600000	3166000	7400000	9625000	8010000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

(In JDs)

Program 4215 Operating, Maintenance and Mechanics								
Project		001 Operation, Maintenance and Mechanics Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 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						
	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 Equipment 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

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

(In JDs)

Program 4215 Operating, Maintenance and Mechanics								
Project		002 Environment study and quality control						
Fund Source		102001	Capital (Treasury)					
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						
	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						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	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	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
		Total of Item	17855	15000	12000	15000	15000	15000
		Total of Project / Treasury	51966	75000	50000	50000	50000	50000
Project		003 Fencing King's Abdullah Canal						
Fund Source		102001	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						
	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	250000	250000
		Total of Project / Treasury	61932	250000	150000	250000	250000	250000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

(In JDs)

Program 4215 Operating, Maintenance and Mechanics								
Project		005 Operating, maintaining, and sustaining King Abdullah Canal						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 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						
	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 Pumping	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 Project / Treasury	3657371	4500000	4500000	5000000	7000000	8500000
Project		006 Qualifying Northern and Middle Ghour						
Fund Source		102001 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						
	003	Agricultural Roads Construction	0	100000	100000	200000	200000	200000
	013	Miscellaneous Buildings Construction	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 Project / Treasury	90355	450000	450000	600000	600000	600000
		Total of Program	4210470	5865000	5690000	6400000	8375000	9875000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

(In JDs)

Program 4220 Dams								
Project		001 Dams Program Administration Project						
Fund Source		102001	Capital (Treasury)					
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						
	502	Wages						
	001	Wages	17127	19000	19000	0	0	0
		Total of Item	17127	19000	19000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1944	3000	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
Project		004 Al Whaidi Dam						
Fund Source		102001	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						
	004	Dams Construction	0	250000	250000	0	0	0
		Total of Item	0	250000	250000	0	0	0
3141		Lands						
	507	Lands						
	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

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

(In JDs)

Program 4220 Dams								
Project		005 Wadi Ibn Hammad Dam						
Fund Source		102001	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	71256	300000	100000	0	0	0
		Total of Item	71256	300000	100000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	2500000	0	0	0	0
		Total of Item	0	2500000	0	0	0	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	500000	0	400000	500000	600000
		Total of Item	0	500000	0	400000	500000	600000
		Total of Project / Treasury	71256	3300000	100000	400000	500000	600000
Project		006 Al-Karak Dam						
Fund Source		102001	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	42078	150000	150000	150000	100000	100000
		Total of Item	42078	150000	150000	150000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	2300000	0	2000000	2000000	3200000
		Total of Item	0	2300000	0	2000000	2000000	3200000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	350000	400000	0
		Total of Item	0	0	0	350000	400000	0
		Total of Project / Treasury	42078	2450000	150000	2500000	2500000	3300000
Project		009 Kufranja Dam						
Fund Source		102001	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	468076	500000	500000	500000	500000	0
		Total of Item	468076	500000	500000	500000	500000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	1543910	4500000	3162000	5000000	6400000	837000
		Total of Item	1543910	4500000	3162000	5000000	6400000	837000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	542845	900000	900000	500000	500000	0
		Total of Item	542845	900000	900000	500000	500000	0

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

(In JDs)

Program 4220 Dams								
Project		012 Operating, maintaining and sustaining dams						
Fund Source		102001	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						
	510	Buildings and facilities repair and maintenance						
	004	Damns maintenance	0	100000	26000	350000	0	300000
	009	Miscellaneous buildings repair and renovation	0	20000	20000	20000	20000	20000
		Total of Item	0	120000	46000	370000	20000	320000
	512	Operating and maintenance Expenses						
	004	Electricity	1099878	600000	550000	750000	750000	750000
	005	Fuels	115654	130000	130000	130000	130000	130000
	013	Services Contracts	150000	200000	150000	170000	170000	170000
	030	Expenses for Water Pumping	162917	150000	130000	130000	130000	130000
		Total of Item	1528449	1080000	960000	1180000	1180000	1180000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	014	Devices and Equipment for water	45800	50000	50000	50000	50000	50000
		Total of Item	45800	50000	50000	50000	50000	50000
		Total of Project / Treasury	1574249	1250000	1056000	1600000	1250000	1550000
Project		013 Establishing different drills and excavations						
Fund Source		102001	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						
	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 of Project / Treasury	55300	350000	350000	250000	250000	250000
Project		014 Ma'in Zarqa Dam						
Fund Source		102001	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	11614	150000	150000	200000	200000	200000
		Total of Item	11614	150000	150000	200000	200000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	1150000	526000	2700000	4900000	4725000
		Total of Item	0	1150000	526000	2700000	4900000	4725000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	300000	200000	0
		Total of Item	0	0	0	300000	200000	0
		Total of Project / Treasury	11614	1300000	676000	3200000	5300000	4925000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

(In JDs)

Program 4220 Dams								
Project		015 Wadi Shaydham Dam						
Fund Source		102001	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						
	004	Dams Construction	0	500000	477000	0	0	0
		Total of Item	0	500000	477000	0	0	0
		Total of Project / Treasury	0	500000	477000	0	0	0
Project		016 Al-Loujon Dam						
Fund Source		102001	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	0	0	300000	0
		Total of Item	0	0	0	0	300000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	0	0	1200000	2500000	0
		Total of Item	0	0	0	1200000	2500000	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	0	200000	0
		Total of Item	0	0	0	0	200000	0
		Total of Project / Treasury	0	0	0	1200000	3000000	0
Project		018 Telal Al-Dhahab Dam						
Fund Source		102001	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	0	0	700000	500000
		Total of Item	0	0	0	0	700000	500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	0	0	0	0	8200000
		Total of Item	0	0	0	0	0	8200000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	0	0	500000
		Total of Item	0	0	0	0	0	500000
		Total of Project / Treasury	0	0	0	0	700000	9200000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

(In JDs)

Program 4220 Dams								
Project		020 Al-wadat dam						
Fund Source		102001	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	0	0	150000	150000
		Total of Item	0	0	0	0	150000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	0	0	0	900000	3150000
		Total of Item	0	0	0	0	900000	3150000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	0	300000	200000
		Total of Item	0	0	0	0	300000	200000
		Total of Project / Treasury	0	0	0	0	1350000	3500000
Project		022 Raising al Walah dam						
Fund Source		102001	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	0	1100000	0	0
		Total of Item	0	0	0	1100000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	0	0	0	1000000	5200000
		Total of Item	0	0	0	0	1000000	5200000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	0	0	600000
		Total of Item	0	0	0	0	0	600000
		Total of Project / Treasury	0	0	0	1100000	1000000	5800000
Total of Program			4957450	15460000	7781000	16400000	23400000	30112000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

(In JDs)

Program 4225 Southern Ghor And Wadi Arabah								
Project		001 Southern Ghor And Wadi Arabah Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	24124	33000	33000	0	0	0
		Total of Item	24124	33000	33000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	3252	5000	5000	0	0	0
		Total of Item	3252	5000	5000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	0	0	10000	10000	10000
	011	Irrigation grids maintenance	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	20000	20000	20000
	512	Operating and maintenance Expenses						
	004	Electricity	195275	180000	180000	300000	300000	300000
	005	Fuels	59140	135000	135000	175000	175000	175000
	011	Capacity building expenses	70000	100000	100000	0	0	0
		Total of Item	324415	415000	415000	475000	475000	475000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	5000	5000	8000	8000	8000
	003	Office apparatus and equipment	0	2000	2000	10000	10000	10000
	007	Agricultural Apparatus and Equipments	21932	10000	10000	30000	50000	50000
	014	Devices and Equipment for water	5440	10000	10000	50000	50000	50000
		Total of Item	27372	27000	27000	98000	118000	118000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	39999	30000	30000	45000	45000	45000
	019	Other Spare parts	99999	80000	80000	92000	92000	92000
		Total of Item	139998	110000	110000	137000	137000	137000
		Total of Project / Treasury	519161	600000	600000	730000	750000	750000
Project		002 Qualifying Southern Ghor						
Fund Source		102001	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						
	003	Agricultural Roads Construction	0	30000	10000	50000	50000	50000
	013	Miscellaneous Buildings Construction	29073	20000	20000	0	45000	80000
		Total of Item	29073	50000	30000	50000	95000	130000
		Total of Project / Treasury	29073	50000	30000	50000	95000	130000
		Total of Program	548234	650000	630000	780000	845000	880000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

(In JDs)

Program 4230 Integrated development to develop Wadi Arabah Area								
Project		003 Irrigation of Rahma						
Fund Source		102001	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 Source		103001	Arab Fund for Social and Economic Development Loan					
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	80000	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	818000	0	0	0
		Total of Project	753814	1088000	1088000	0	0	0

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

(In JDs)

Program 4230 Integrated development to develop Wadi Arabah Area								
Project		004 Irrigation of Qa' Al-Sa'dain						
Fund Source		102001	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	1397	20000	20000	40000	0	0
		Total of Item	1397	20000	20000	40000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	750000	217000	600000	0	0
		Total of Item	0	750000	217000	600000	0	0
Fund Source		103001	Arab Fund for Social and Economic Development Loan					
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	3103	170000	70000	155000	0	0
		Total of Item	3103	170000	70000	155000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	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

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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

(In JDs)

Program 4230 Integrated development to develop Wadi Arabah Area								
Project		005 Mathkoor well Irrigation						
Fund Source		102001	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	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	0
Fund Source		103001	Arab Fund for Social and Economic Development Loan					
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	19866	48000	48000	0	0	0
		Total of Item	19866	48000	48000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	575677	300000	300000	0	0	0
		Total of Item	575677	300000	300000	0	0	0
		Total of Project / Treasury	238174	112000	112000	0	0	0
		Total of Project / Loans	595543	348000	348000	0	0	0
		Total of Project	833717	460000	460000	0	0	0
Project		006	Cooperative societies needs					
Fund Source		102001	Capital (Treasury)					
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						
	502	Wages						
	001	Wages	30960	30000	30000	30000	30000	0
		Total of Item	30960	30000	30000	30000	30000	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	3096	5000	5000	5000	5000	0
		Total of Item	3096	5000	5000	5000	5000	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	36102	15000	15000	15000	0	0
		Total of Item	36102	15000	15000	15000	0	0
		Total of Project / Treasury	70158	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