

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 sources 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 sources in the Valley to exploit them in irrigated agriculture, 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 residents.
- _ 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 more prosper.
- _ Upgrade the efficiency and effectiveness of public sector performance
- _ Preserve the environment

Major Issues and Challenges which face the Ministry / Department:

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

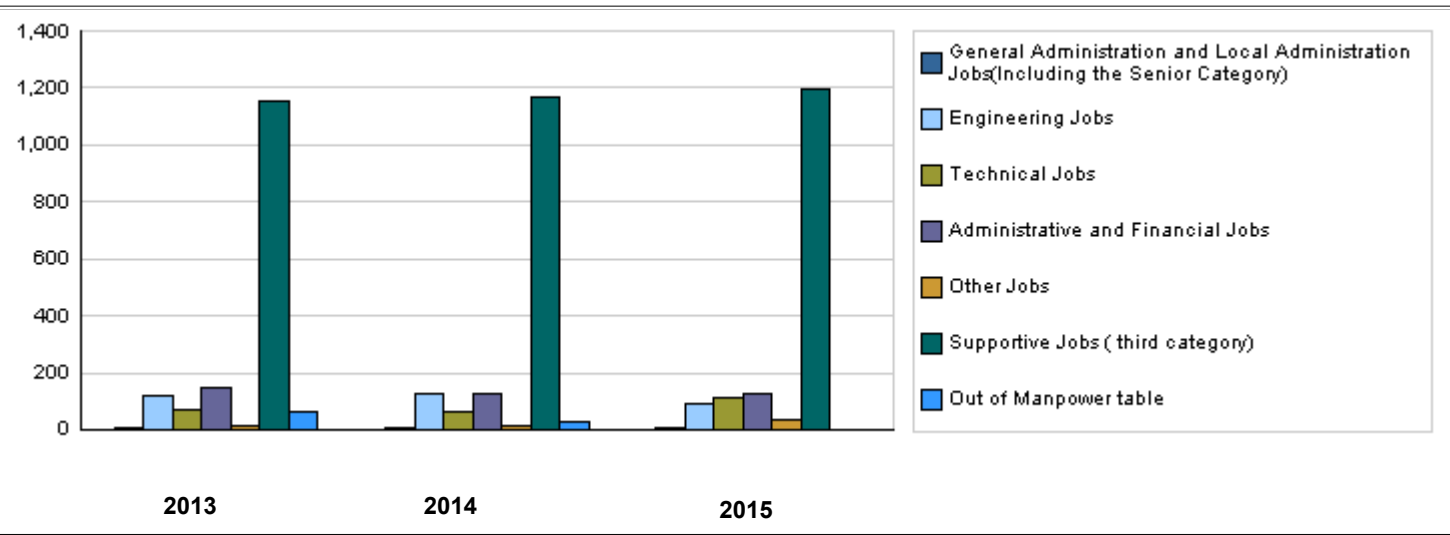
CHAPTER : 2302 Ministry of Water and Irrigation/Jordan Valley Authority

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective		Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
					2013	2014		2014	2015	2016
1 - Promote the institutional performance.	1	Satisfaction degree of service's recipients.	2009	%71	%80	%82	%68	%70	%75	%80
	2	Number of simplified procedures	2009	6	17	20	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.	2009	1100	3100	5300	5300	5200	5300	5500
3 - Maintain and upgrade irrigation systems in the Jordan Valley.	1	Efficiency of irrigation water distribution (%)	2009	%85	%85	%85.5	%86	%87	%88	%88
4 - Maintain and increase traditional water sources and increase dependency on non-traditional water sources.	1	Storage capacity of dams (million m3)	2009	325	325	333	325	325	334	334
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	%44	%80	%44	%55	%80	%100

Number of Staff of the Ministry / Department

Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs(Including the Senior Category)	Supervisory and Leadership jobs	8	0	8	9	0	9	7	0	7
Engineering Jobs	Engineers	30	8	38	29	8	37	24	9	33
	Manager	5	1	6	9	2	11	11	3	14
	Other engineering jobs	40	15	55	40	15	55	11	2	13
	Head of engineering department	18	4	22	18	9	27	24	9	33
Technical Jobs	Technician	19	1	20	8	1	9	44	1	45
	Programmer/assistant	4	6	10	4	6	10	4	6	10
	Manager	3	0	3	3	0	3	16	1	17
	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	89	40	129
Other Jobs	Other	15	2	17	13	2	15	33	2	35
Supportive Jobs (third category)	Supportive service jobs	1090	63	1153	1100	68	1168	1126	70	1196
Total		1379	144	1523	1353	156	1509	1419	151	1570
Out of Manpower table	Day workers	54	12	66	23	3	26	0	0	0
Grand Total		1433	156	1589	1376	159	1535	1419	151	1570
Total Cost of Salaries		8022182	837704	8859886	9615356	1108644	10724000	10506927	1118073	11625000



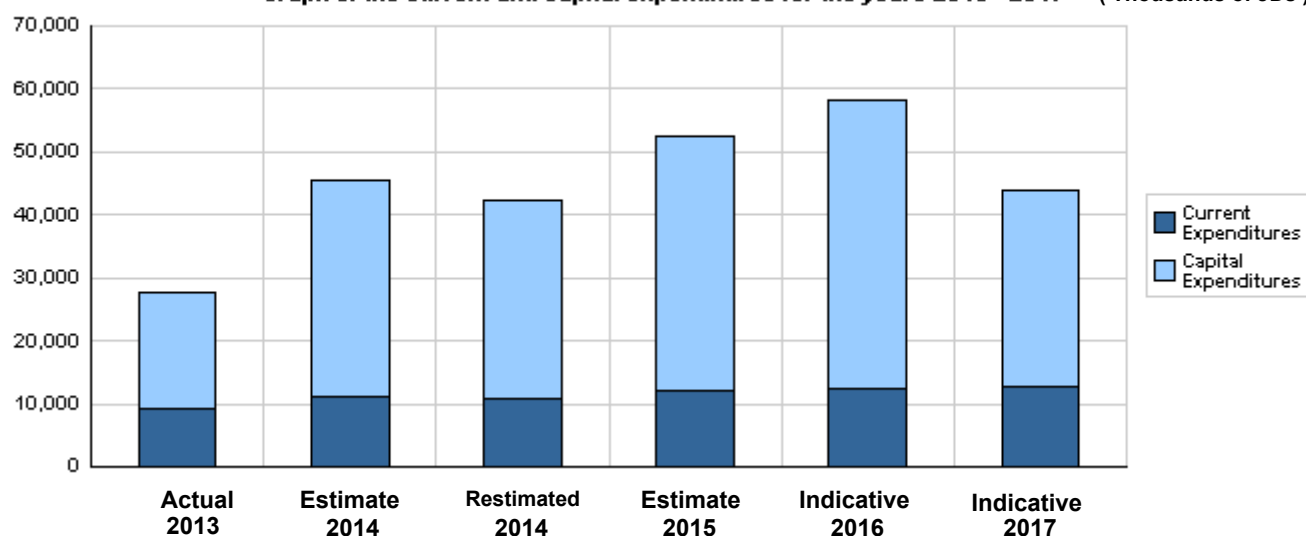
Key Information of the Ministry / Department						
No.	Description	2011	2012	2013	2014	2015
1	The storage capacity of dams (million m3).	325	325	325	325	333
2	Increase in the number of residential units allocated for farmers.	37385	38505	39605	41205	42205
3	Percentage of irrigated area covered by the 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 2013 - 2017

(In JDs)

Description		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	8,284,551	9,934,000	9,824,000	10,725,000	11,111,000	11,359,000
2121	Social Security Contributions	575,335	790,000	790,000	900,000	930,000	950,000
2211	Use of Goods and Services	250,721	300,000	290,000	310,000	325,000	335,000
2821	Other current expenses	8,005	13,000	10,000	10,000	10,000	10,000
Total current expenditures		9,118,612	11,037,000	10,914,000	11,945,000	12,376,000	12,654,000
	Capital Expenditures						
2111	Salaries, Wages and allowances	259,978	95,000	95,000	32,000	0	0
2121	Social Security Contributions	19,127	13,000	13,000	5,000	0	0
2211	Use of Goods and Services	7,461,283	8,508,000	7,853,000	8,347,000	9,487,000	9,587,000
2822	Other Capital expenditures	959,751	3,669,000	2,569,000	4,273,000	3,735,000	3,135,000
3111	Buildings and Constructions	6,780,884	19,365,000	18,345,000	23,440,000	27,975,000	15,175,000
3112	Machinery and Equipment	114,923	395,000	315,000	707,000	457,000	457,000
3113	Other Fixed Assets	0	0	0	0	0	0
3122	Inventories	958,240	1,102,000	1,067,000	1,132,000	1,132,000	1,132,000
3141	Lands	1,935,271	1,223,000	1,123,000	2,519,000	3,219,000	1,869,000
Total capital expenditures		18,489,457	34,370,000	31,380,000	40,455,000	46,005,000	31,355,000
Treasury		17,231,676	32,410,000	29,420,000	39,550,000	45,005,000	27,180,000
Loans		1,257,781	1,960,000	1,960,000	905,000	1,000,000	4,175,000
Total current and capital expenditures		27,608,069	45,407,000	42,294,000	52,400,000	58,381,000	44,009,000

Graph of the current and capital expenditures for the years 2013 - 2017 (Thousands of JDs)



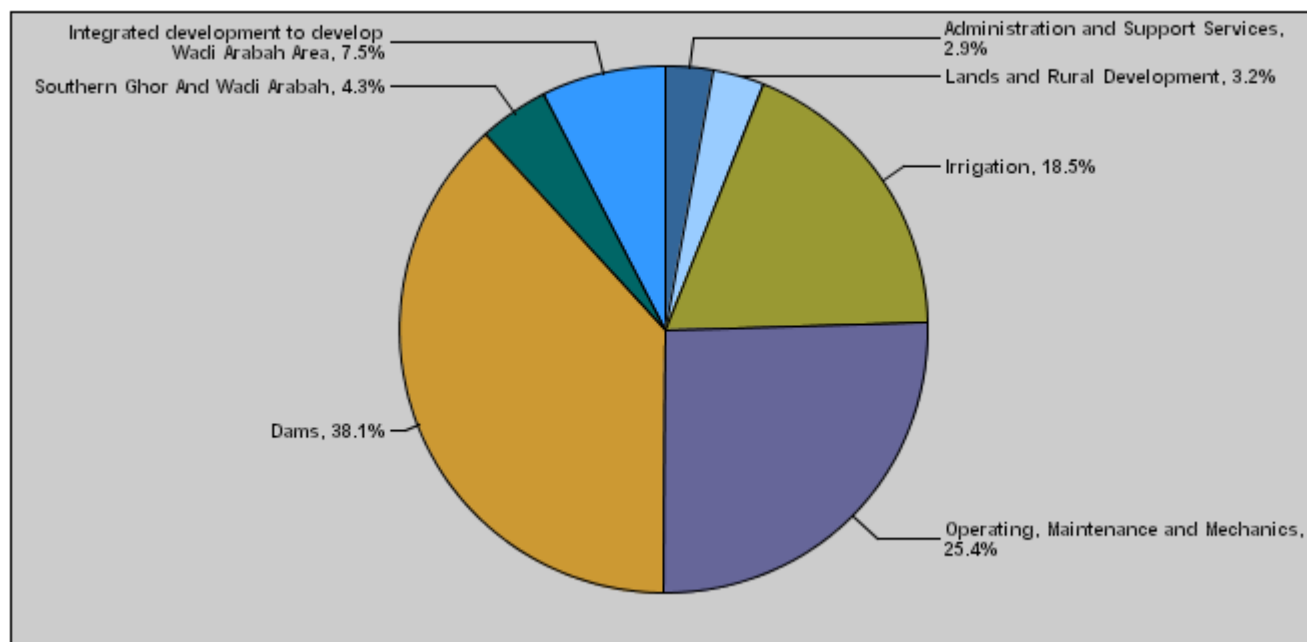
Budget of Chapter 2302 - Ministry of Water and Irrigation/Jordan Valley Authority

For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4201	Administration and Support Services	1,427,000	100,000	1,527,000
4205	Lands and Rural Development	428,000	1,250,000	1,678,000
4210	Irrigation	533,000	9,170,000	9,703,000
4215	Operating, Maintenance and Mechanics	6,995,000	6,340,000	13,335,000
4220	Dams	1,232,000	18,750,000	19,982,000
4225	Southern Ghor And Wadi Arabah	1,330,000	900,000	2,230,000
4230	Integrated development to develop Wadi Arabah Area	0	3,945,000	3,945,000
Total		11,945,000	40,455,000	52,400,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program	2013	2014	2015	2016	2017
4201 Administration and Support Services	427182	592658	499609	500588	515592
4205 Lands and Rural Development	88641	108900	109676	109932	111078
4210 Irrigation	58023	68265	119265	112955	115415
4215 Operating, Maintenance and Mechanics	228806	272491	300785	312008	318501
4220 Dams	97507	111177	121968	126423	128898
4225 Southern Ghor And Wadi Arabah	53723	62304	78470	81302	83249
Total	953882	1215795	1229773	1243208	1272733

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

4201	Administration and Support Services Program								
<u>Objective of the program :</u>									
To improve the institutional performance and upgrade the human resources management efficiency.									
<u>The strategic objective related to the program :</u>									
To promote the institutional performance.									
<u>Directorates associated with the program :</u>									
- Administrative and financial affairs. - Human resources management. - Business planning and regional water unit. - Policies and performance development unit.									
<u>Services provided by the program :</u>									
- Review and approve the organizational structure. - Prepare the tasks and duties of the administrative units. - Prepare processes progress schemes and processes automation. - Simplify and update work procedures. - Prepare powers authorization schedule. - Periodical study for legislations that regulate Authority's tasks and water sector. - Follow up and preserve irrigation water usage. - Continuous training for the Authority's staffs. - Apply information systems and archive information for lands.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2014 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		
				2013	2014	2014	2015	2016	2017
1	Number of employees benefiting from training programs (internal and external)	2009	363	198	900	115	420	500	550
2	Number of courses the employees of the Authority attended them	2009	45	68	170	48	135	150	170
3	Number of simplified processes	2009	6	17	20	17	20	22	24
4	Number of e-archived documents	2009	13300	60829	155000	67270	100000	110000	120000
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2013	2014	2014	2015	2016	2017		
Current Expenditures		1,252,734	1,738,000	1,735,000	1,427,000	1,468,000	1,512,000		
601	Administrative and Support Services	1,252,734	1,738,000	1,735,000	1,427,000	1,468,000	1,512,000		
Capital Expenditures		79,859	90,000	90,000	100,000	100,000	100,000		
001	Administration Project	79,859	90,000	90,000	100,000	100,000	100,000		
Program / Treasury		79,859	90,000	90,000	100,000	100,000	100,000		
Total Program		1,332,593	1,828,000	1,825,000	1,527,000	1,568,000	1,612,000		

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

4205	Lands and Rural Development Program
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Objective of the program :

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

The strategic objective related to the program :

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

Directorates associated with the program :

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

Services provided by the program :

- Classify lands allocation and uses map in the Jordan Valley.
- Complete the survey raising project with the Lands and Survey Department.
- Develop a comprehensive scheme for tourism development in the eastern coast of the Dead Sea.
- Develop land infrastructure.
- Open, pave and maintain the agricultural roads.
- Create and allocate agricultural and housing units.
- Protect lands in the Jordan Valley.
- Participate with the Royal Society for Nature Protection in identifying and allocating natural reservations lands

Staff working in the program :

The program is implemented through a functional staff in 2014 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		
				2013	2014	2014	2015	2016	2017
1	Number of regulated housing units	2009	100	3100	396	5300	5200	5300	5500
2	Number of completed registration bonds	2011	6750	8350	9850	9000	11350	12850	12900
3	Number of completed contracts for investment	2011	57	17	87	20	25	30	35

Appropriations OF Lands and Rural Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		366,286	450,000	450,000	428,000	446,000	459,000
601	Uses of Lands	366,286	450,000	450,000	428,000	446,000	459,000
Capital Expenditures		845,453	950,000	850,000	1,250,000	1,250,000	650,000
001	Lands and Rural Development Program Administration Project	845,453	950,000	850,000	1,250,000	1,250,000	650,000
Program / Treasury		845,453	950,000	850,000	1,250,000	1,250,000	650,000
Total Program		1,211,739	1,400,000	1,300,000	1,678,000	1,696,000	1,109,000

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

4210	Irrigation Program
Objective of the program :	
To improve the efficiency of irrigation water distribution and transport systems that is fit for use.	
The strategic objective related to the program :	
Maintain and promote the efficiency of irrigation systems in the Jordan Valley.	
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 2014 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		
						2013	2014	2014	2015	2016	2017
1	Quantity of limit water used in irrigation(million m3)			2009	65	90	110	110	115	120	125
Appropriations OF Irrigation Program as Per Activities and Projects. (In JDs)											
Activities and Projects				Actual	Estimate	Re_Estimate	Estimate	Indicative			
				2013	2014	2014	2015	2016	2017		
Current Expenditures				283,038	333,000	333,000	533,000	551,000	563,000		
601	Water Transport and Distribution			283,038	333,000	333,000	533,000	551,000	563,000		
Capital Expenditures				2,280,225	7,375,000	6,515,000	9,170,000	5,740,000	6,065,000		
001	Irrigation Program Administration Project			44,140	100,000	90,000	90,000	90,000	90,000		
011	Operating and maintaining transferring lines			900,699	1,000,000	1,000,000	1,210,000	1,300,000	1,300,000		
012	Rehabilitating Irrigation project of Hesban/Al-kafrain/ 1st Stage			1,156,054	1,550,000	1,550,000	490,000	0	0		
013	Rehabilitating Irrigation project of Hesban/Al-Kafrain/ 2nd stage			0	0	0	1,200,000	2,650,000	0		
015	Qualifying Irrigation Project of Southern Ghours/1st stage			0	2,400,000	2,200,000	4,300,000	0	0		
016	Qualifying Main entries and pumping stations for Irrigation project(extending 18 Km)			0	0	0	180,000	1,700,000	4,675,000		
018	Irrigation networks of Sil Al-Zarqa			154,332	1,425,000	1,425,000	1,700,000	0	0		
030	Protecting Zarah Pumping Station			25,000	250,000	250,000	0	0	0		
031	Linking King Talal Dam transferring line with agricultural units in the century (Basin 18)			0	250,000	0	0	0	0		
032	Re-habilitate Sukhneh Zarqa Basin / King Talal Dam			0	400,000	0	0	0	0		
Program / Treasury				2,280,225	7,375,000	6,515,000	9,170,000	4,740,000	1,890,000		
Program / Loans				0	0	0	0	1,000,000	4,175,000		
Total Program				2,563,263	7,708,000	6,848,000	9,703,000	6,291,000	6,628,000		

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 Abdualлах canal facilities.

Staff working in the program :

The program is implemented through a functional staff in 2014 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 Evalution	Target		
				2013	2014	2014	2015	2016	2017
1	Number of registered water users societies	2009	18	20	30	26	30	32	35
2	Percentage of irrigated area covered by water users sociaty activities with transferred distribution powers (%)	2009	15%	%44	%80	%44	%55	%80	%100
3	Number of socities with transferred authorities	2009	6	16	22	16	21	23	30

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		5,321,071	6,337,000	6,217,000	6,995,000	7,256,000	7,407,000
601	Water Facilities Administration and Maintenance	5,321,071	6,337,000	6,217,000	6,995,000	7,256,000	7,407,000
Capital Expenditures		6,134,280	6,800,000	6,020,000	6,340,000	7,340,000	7,490,000
001	Operation, Maintenance and Mechanics Program Administration Project	284,705	400,000	330,000	650,000	400,000	400,000
002	Environment study and quality control	36,175	50,000	40,000	40,000	40,000	40,000
003	Fencing King's Abdullah Canal	44,035	250,000	250,000	250,000	250,000	250,000
005	Operating, maintaining, and sustaining King Abdullah Canal	5,364,879	5,550,000	5,000,000	5,000,000	6,150,000	6,250,000
006	Qualifying Northern and Middle Ghour	404,486	550,000	400,000	400,000	400,000	400,000
007	Establishing the support and follow up directorate building	0	0	0	0	100,000	150,000
Program / Treasury		6,134,280	6,800,000	6,020,000	6,340,000	7,340,000	7,490,000
Total Program		11,455,351	13,137,000	12,237,000	13,335,000	14,596,000	14,897,000

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

4220

Dams Program

Objective of the program :

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

The strategic objective related to the program :

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

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 2014 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		
				2013	2014	2014	2015	2016	2017
1	Storage capacity of dams(million m3)	2009	325	325	333	325	325	334	334
2	Storage capacity of excavations, pools and desert dams(million m3)	2009	94	105	106	106	107	108	0109

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

Activities and Projects		Actual	Estimate	Re Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		984,920	1,123,000	1,123,000	1,232,000	1,277,000	1,302,000
601	Provision and Management of Dams Water	984,920	1,123,000	1,123,000	1,232,000	1,277,000	1,302,000
Capital Expenditures		6,806,747	15,725,000	14,605,000	18,750,000	23,975,000	9,900,000
001	Dams Program Administration Project	134,878	600,000	500,000	150,000	150,000	150,000
004	Al Whaidi Dam	215,052	0	0	0	0	0
005	Wadi Ibn Hammad Dam	49,961	0	0	100,000	600,000	400,000
006	Al-Karak Dam	0	2,300,000	2,150,000	4,250,000	6,255,000	0
009	Kufranja Dam	4,742,000	5,700,000	5,700,000	6,000,000	6,500,000	3,300,000
012	Operating, maintaining and sustaining dams	1,188,691	1,600,000	1,600,000	2,100,000	2,000,000	2,000,000
013	Establishing different drills and excavations	0	325,000	255,000	0	50,000	50,000
014	Ma'in Zarqa Dam	0	2,900,000	2,900,000	4,000,000	4,350,000	0
015	Wadi Shaydham Dam	476,165	0	0	0	0	0
016	Al-Loujon Dam	0	1,200,000	1,000,000	750,000	2,000,000	0
018	Telal Al-Dhahab Dam	0	0	0	200,000	2,070,000	2,400,000
020	Al-wadat dam	0	0	0	0	0	1,600,000
022	Raising al Walah dam	0	1,100,000	500,000	1,200,000	0	0
Program / Treasury		6,806,747	15,725,000	14,605,000	18,750,000	23,975,000	9,900,000
Total Program		7,791,667	16,848,000	15,728,000	19,982,000	25,252,000	11,202,000

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

4225	Southern Ghor And Wadi Arabah Program
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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 sources and increase dependency on non-traditional water sources.

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 2014 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 Evalution	Target		
				2013	2014	2014	2015	2016	2017
1	Value of water sold for agricultural purposes(million JDs).	2011	5.05	6.7	6.5	6.661	7	7.2	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	
		2013	2014	2014	2015	2016	2017
Current Expenditures		910,563	1,056,000	1,056,000	1,330,000	1,378,000	1,411,000
601	Administration and Distribution of Irrigation Water to Ghours	910,563	1,056,000	1,056,000	1,330,000	1,378,000	1,411,000
Capital Expenditures		600,647	780,000	650,000	900,000	950,000	1,050,000
001	Southern Ghor And Wadi Arabah Program Administration Project	600,647	780,000	650,000	750,000	750,000	750,000
002	Qualifying Southern Ghor	0	0	0	150,000	200,000	300,000
Program / Treasury		600,647	780,000	650,000	900,000	950,000	1,050,000
Total Program		1,511,210	1,836,000	1,706,000	2,230,000	2,328,000	2,461,000

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 sources and increase non-traditional water sources.	
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		
				2013	2014	2014	2015	2016	2017
1	Number of regulated agricultural units in Wadi Arabah.	2011	97	97	60	90	72	75	75
Appropriations OF Integrated development to develop Wadi Arabah Area Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2013	Estimate 2014	Re Estimate 2014	Estimate 2015	Indicative 2016 2017			
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		1,742,246	2,650,000	2,650,000	3,945,000	6,650,000	6,100,000		
003	Irrigation of Rahma	912,376	0	0	0	0	0		
004	Irrigation of Qa' Al-Sa'dain	358,253	2,600,000	2,600,000	1,200,000	0	0		
005	Mathkooor well Irrigation	424,237	0	0	0	0	0		
006	Cooperative societies needs	47,380	50,000	50,000	45,000	0	0		
011	Establish developmental area in Wadi Araba	0	0	0	200,000	1,500,000	1,500,000		
012	Al-Fidan Dam	0	0	0	200,000	2,000,000	1,000,000		
013	Rahma Dam	0	0	0	250,000	1,000,000	700,000		
014	Wadi Musa Dam	0	0	0	300,000	1,300,000	2,000,000		
015	Support and enable the local society	0	0	0	250,000	250,000	250,000		
016	Wadi Araba irrigation projects	0	0	0	500,000	600,000	650,000		
017	Drilling productive wells.	0	0	0	1,000,000	0	0		
Program / Treasury		484,465	690,000	690,000	3,040,000	6,650,000	6,100,000		
Program / Loans		1,257,781	1,960,000	1,960,000	905,000	0	0		
Total Program		1,742,246	2,650,000	2,650,000	3,945,000	6,650,000	6,100,000		

Capital Expenditures Distributed According to Goveronate

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

(In JDs)

Goveronate		Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
11	Center	356237	1297000	1027000	1466000	1476000	956000
21	Irbid Governorate	4668806	5936000	5091000	5013000	6063000	6133000
22	Mafraq Governorate	0	0	0	0	0	0
23	Jarash Governorate	155096	130000	130000	130000	130000	130000
24	Ajloun Governorate	4742000	5700000	5700000	6000000	6500000	3300000
31	Amman Governorate	6145	0	0	0	0	0
32	Balqa' Governorate	4527536	5127000	4932000	5681000	10121000	10776000
33	Zarqa Governorate	154332	1825000	1425000	1700000	0	0
34	Ma'daba Governorate	48890	4271000	3671000	5221000	4371000	21000
41	Karak Governorate	1384210	7421000	6741000	11286000	10681000	2326000
42	Ma'an Governorate	215052	0	0	0	0	0
43	Tafilah Governorate	488907	13000	13000	13000	13000	1613000
44	Aqaba Governorate	1742246	2650000	2650000	3945000	6650000	6100000
Total		18489457	34370000	31380000	40455000	46005000	31355000

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 sources 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 : 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							
						2013	2014	2014	2015	2016	2017	
1 - Promote the institutional performance.	1	Satisfaction degree of service's recipients.	2009	%71	%80	%82	%68	%70	%75	%80		
	2	Number of simplified procedures	2009	6	17	20	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.	2009	1100	3100	5300	5300	5200	5300	5500		
3 - Maintain and upgrade irrigation systems in the Jordan Valley.	1	Efficiency of irrigation water distribution (%)	2009	%85	%85	%85.5	%86	%87	%88	%88		
4 - Maintain and increase traditional water sources and increase dependency on non-traditional water sources.	1	Storage capacity of dams (million m3)	2009	325	325	333	325	325	334	334		
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	%44	%80	%44	%55	%80	%100		
Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
					2013	2014	2014	2015	2016	2017		
1	4201	Administration and Support Services	1	Number of employees benefiting from training programs (internal and external)	2009	363	198	900	115	420	500	550
			2	Number of courses the employees of the Authority attended them	2009	45	68	170	48	135	150	170
			3	Number of simplified processes	2009	6	17	20	17	20	22	24
			4	Number of e-archived documents	2009	13300	60829	155000	67270	100000	110000	120000
2	4205	Lands and Rural Development	1	Number of regulated housing units	2009	100	3100	396	5300	5200	5300	5500
			2	Number of completed registration bonds	2011	6750	8350	9850	9000	11350	12850	12900
			3	Number of completed contracts for investment	2011	57	17	87	20	25	30	35
3	4210	Irrigation	1	Quantity of limit water used in irrigation(million m3)	2009	65	90	110	110	115	120	125
4	4220	Dams	1	Storage capacity of dams(million m3)	2009	325	325	333	325	325	334	334
			2	Storage capacity of excavations, pools and desert dams(million m3)	2009	94	105	106	106	107	108	0109
	4225	Southern Ghor And Wadi Arabah	1	Value of water sold for agricultural purposes(million JDs).	2011	5.05	6.7	6.5	6.661	7	7.2	7.5
	4230	Integrated development to develop Wadi Arabah Area	1	Number of regulated agricultural units in Wadi Arabah.	2011	97	97	60	90	72	75	75
5	4215	Operating, Maintenance and Mechanics	1	Number of registered water users societies	2009	18	20	30	26	30	32	35
			2	Percentage of irrigated area covered by water users sociaty activities with transferred distribution powers (%)	2009	15%	%44	%80	%44	%55	%80	%100
			3	Number of societies with transferred authorities	2009	6	16	22	16	21	23	30

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	4201	Administration and Support Services	Current	1252734	1738000	1735000	1427000	1468000	1512000
			Capital	79859	90000	90000	100000	100000	100000
			Total	1332593	1828000	1825000	1527000	1568000	1612000
2	4205	Lands and Rural Development	Current	366286	450000	450000	428000	446000	459000
			Capital	845453	950000	850000	1250000	1250000	650000
			Total	1211739	1400000	1300000	1678000	1696000	1109000
3	4210	Irrigation	Current	283038	333000	333000	533000	551000	563000
			Capital	2280225	7375000	6515000	9170000	5740000	6065000
			Total	2563263	7708000	6848000	9703000	6291000	6628000
4	4220	Dams	Current	984920	1123000	1123000	1232000	1277000	1302000
			Capital	6806747	15725000	14605000	18750000	23975000	9900000
			Total	7791667	16848000	15728000	19982000	25252000	11202000
	4225	Southern Ghor And Wadi Arabah	Current	910563	1056000	1056000	1330000	1378000	1411000
			Capital	600647	780000	650000	900000	950000	1050000
			Total	1511210	1836000	1706000	2230000	2328000	2461000
	4230	Integrated development to develop Wadi Arabah Area	Current	0	0	0	0	0	0
			Capital	1742246	2650000	2650000	3945000	6650000	6100000
			Total	1742246	2650000	2650000	3945000	6650000	6100000
5	4215	Operating, Maintenance and Mechanics	Current	5321071	6337000	6217000	6995000	7256000	7407000
			Capital	6134280	6800000	6020000	6340000	7340000	7490000
			Total	11455351	13137000	12237000	13335000	14596000	14897000
			Total of Current	9118612	11037000	10914000	11945000	12376000	12654000
			Total of Capital	18489457	34370000	31380000	40455000	46005000	31355000
			Total of Chapter	27608069	45407000	42294000	52400000	58381000	44009000

Current Activities Appropriations According to Program									
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
4201	601	Administrative and Support Services		1252734	1738000	1735000	1427000	1468000	1512000
		Total of Program		1252734	1738000	1735000	1427000	1468000	1512000
4205	601	Uses of Lands		366286	450000	450000	428000	446000	459000
		Total of Program		366286	450000	450000	428000	446000	459000
4210	601	Water Transport and Distribution		283038	333000	333000	533000	551000	563000
		Total of Program		283038	333000	333000	533000	551000	563000
4220	601	Provision and Management of Dams Water		984920	1123000	1123000	1232000	1277000	1302000
		Total of Program		984920	1123000	1123000	1232000	1277000	1302000
4225	601	Administration and Distribution of Irrigation Water to Ghours		910563	1056000	1056000	1330000	1378000	1411000
		Total of Program		910563	1056000	1056000	1330000	1378000	1411000
4215	601	Water Facilities Administration and Maintenance		5321071	6337000	6217000	6995000	7256000	7407000
		Total of Program		5321071	6337000	6217000	6995000	7256000	7407000
		Total		9118612	11037000	10914000	11945000	12376000	12654000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
4201	001	Administration Project	79859	90000	90000	100000	100000	100000
		Total of Program	79859	90000	90000	100000	100000	100000
4205	001	Lands and Rural Development Program Administration Project	845453	950000	850000	1250000	1250000	650000
		Total of Program	845453	950000	850000	1250000	1250000	650000
4210	001	Irrigation Program Administration Project	44140	100000	90000	90000	90000	90000
	011	Operating and maintaining transferring lines	900699	1000000	1000000	1210000	1300000	1300000
	012	Rehabilitating Irrigation project of Hesban/Al- kafrain/ 1st Stage	1156054	1550000	1550000	490000	0	0
	013	Rehabilitating Irrigation project of Hesban/Al- Kafrain/ 2nd stage	0	0	0	1200000	2650000	0
	015	Qualifying Irrigation Project of Southern Ghours/1st stage	0	2400000	2200000	4300000	0	0
	016	Qualifying Main entries and pumping stations for Irrigation project(extending 18 Km)	0	0	0	180000	1700000	4675000
	018	Irrigation networks of Sil Al-Zarqa	154332	1425000	1425000	1700000	0	0
	030	Protecting Zarah Pumping Station	25000	250000	250000	0	0	0
	031	Linking King Talal Dam transferring line with agricultural units in the century (Basin 18)	0	250000	0	0	0	0
	032	Re-habilitate Sukhneh Zarqa Basin / King Talal Dam	0	400000	0	0	0	0
		Total of Program	2280225	7375000	6515000	9170000	5740000	6065000
4220	001	Dams Program Administration Project	134878	600000	500000	150000	150000	150000
	004	Al Whaidi Dam	215052	0	0	0	0	0
	005	Wadi Ibn Hammad Dam	49961	0	0	100000	600000	400000
	006	Al-Karak Dam	0	2300000	2150000	4250000	6255000	0
	009	Kufranja Dam	4742000	5700000	5700000	6000000	6500000	3300000
	012	Operating, maintaining and sustaining dams	1188691	1600000	1600000	2100000	2000000	2000000
	013	Establishing different drills and excavations	0	325000	255000	0	50000	50000
	014	Ma'in Zarqa Dam	0	2900000	2900000	4000000	4350000	0
	015	Wadi Shaydham Dam	476165	0	0	0	0	0
	016	Al-Loujon Dam	0	1200000	1000000	750000	2000000	0
	018	Telal Al-Dhahab Dam	0	0	0	200000	2070000	2400000
	020	Al-wadat dam	0	0	0	0	0	1600000
	022	Raising al Walah dam	0	1100000	500000	1200000	0	0
		Total of Program	6806747	15725000	14605000	18750000	23975000	9900000
4225	001	Southern Ghor And Wadi Arabah Program Administration Project	600647	780000	650000	750000	750000	750000
	002	Qualifying Southern Ghor	0	0	0	150000	200000	300000
		Total of Program	600647	780000	650000	900000	950000	1050000
4230	003	Irrigation of Rahma	912376	0	0	0	0	0
	004	Irrigation of Qa' Al-Sa'dain	358253	2600000	2600000	1200000	0	0
	005	Mathkoor well Irrigation	424237	0	0	0	0	0
	006	Cooperative societies needs	47380	50000	50000	45000	0	0
	011	Establish developmental area in Wadi Araba	0	0	0	200000	1500000	1500000
	012	Al-Fidan Dam	0	0	0	200000	2000000	1000000
	013	Rahma Dam	0	0	0	250000	1000000	700000
	014	Wadi Musa Dam	0	0	0	300000	1300000	2000000
	015	Support and enable the local society	0	0	0	250000	250000	250000
	016	Wadi Araba irrigation projects	0	0	0	500000	600000	650000
	017	Drilling productive wells.	0	0	0	1000000	0	0
		Total of Program	1742246	2650000	2650000	3945000	6650000	6100000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
4215	001	Operation, Maintenance and Mechanics Program Administration Project	284705	400000	330000	650000	400000	400000
	002	Environment study and quality control	36175	50000	40000	40000	40000	40000
	003	Fencing King's Abdullah Canal	44035	250000	250000	250000	250000	250000
	005	Operating, maintaining, and sustaining King Abdullah Canal	5364879	5550000	5000000	5000000	6150000	6250000
	006	Qualifying Northern and Middle Ghour	404486	550000	400000	400000	400000	400000
	007	Establishing the support and follow up directorate building	0	0	0	0	100000	150000
		Total of Program	6134280	6800000	6020000	6340000	7340000	7490000
		Total	18489457	34370000	31380000	40455000	46005000	31355000

Programs Allocation according to the fund source

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	4201	Administration and Support Services	Current	1252734	1738000	1735000	1427000	1468000	1512000
			Capital	79859	90000	90000	100000	100000	100000
			Treasury	79859	90000	90000	100000	100000	100000
			Loans	0	0	0	0	0	0
			Total of Program	1332593	1828000	1825000	1527000	1568000	1612000
2	4205	Lands and Rural Development	Current	366286	450000	450000	428000	446000	459000
			Capital	845453	950000	850000	1250000	1250000	650000
			Treasury	845453	950000	850000	1250000	1250000	650000
			Loans	0	0	0	0	0	0
			Total of Program	1211739	1400000	1300000	1678000	1696000	1109000
3	4210	Irrigation	Current	283038	333000	333000	533000	551000	563000
			Capital	2280225	7375000	6515000	9170000	5740000	6065000
			Treasury	2280225	7375000	6515000	9170000	4740000	1890000
			Loans	0	0	0	0	1000000	4175000
			Total of Program	2563263	7708000	6848000	9703000	6291000	6628000
4	4220	Dams	Current	984920	1123000	1123000	1232000	1277000	1302000
			Capital	6806747	15725000	14605000	18750000	23975000	9900000
			Treasury	6806747	15725000	14605000	18750000	23975000	9900000
			Loans	0	0	0	0	0	0
			Total of Program	7791667	16848000	15728000	19982000	25252000	11202000
4	4225	Southern Ghor And Wadi Arabah	Current	910563	1056000	1056000	1330000	1378000	1411000
			Capital	600647	780000	650000	900000	950000	1050000
			Treasury	600647	780000	650000	900000	950000	1050000
			Loans	0	0	0	0	0	0
			Total of Program	1511210	1836000	1706000	2230000	2328000	2461000
4	4230	Integrated development to develop Wadi Arabah Area	Current	0	0	0	0	0	0
			Capital	1742246	2650000	2650000	3945000	6650000	6100000
			Treasury	484465	690000	690000	3040000	6650000	6100000
			Loans	1257781	1960000	1960000	905000	0	0
			Total of Program	1742246	2650000	2650000	3945000	6650000	6100000
5	4215	Operating, Maintenance and Mechanics	Current	5321071	6337000	6217000	6995000	7256000	7407000
			Capital	6134280	6800000	6020000	6340000	7340000	7490000
			Treasury	6134280	6800000	6020000	6340000	7340000	7490000
			Loans	0	0	0	0	0	0
			Total of Program	11455351	13137000	12237000	13335000	14596000	14897000
		Total of Chapter		27608069	45407000	42294000	52400000	58381000	44009000

Overall Summary of Current Expenditures for the years 2013 - 2017

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

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-stimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	503394	416000	416000	456000	472000	489000
	102	Permanent Unclassified Employees	2741422	3095000	3055000	3319000	3496000	3591000
	103	Comprehensive Contract Employees	64674	92000	92000	33000	34000	35000
	105	Personal Cost of Living Allowance	1995937	2374000	2334000	2359000	2429000	2497000
	106	Family Allowance	292697	345000	345000	340000	352000	360000
	110	Overtime Allowance	961466	1050000	1050000	1100000	1100000	1100000
	111	Additional Allowance	1500000	2180000	2150000	2469000	2563000	2606000
	113	Transportation Allowance	51999	142000	142000	53000	55000	56000
	114	Transport Allowance	67974	150000	150000	346000	355000	365000
	116	Employees' bonuses	104988	90000	90000	100000	100000	100000
	120	Contract employees	0	0	0	150000	155000	160000
Total			8284551	9934000	9824000	10725000	11111000	11359000
2121		Social Security Contributions						
	301	Social Security	575335	790000	790000	900000	930000	950000
Total			575335	790000	790000	900000	930000	950000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	69274	83000	83000	83000	83000	83000
	202	Telecommunications Services	20978	21000	21000	29000	37000	34000
	204	Electricity	3948	5000	5000	6000	6000	6000
	205	Fuels	0	8000	6000	9000	13000	14000
	206	Maintenance of Machines, furniture and accessories	6838	9000	9000	16000	17000	20000
	209	Office Supplies, publications and different stationary	5216	7500	7500	12000	14000	15000
	211	Cleaning Services and supplies (including cleaning contracts)	5810	8500	8500	16000	18000	19000
	212	Insurance	133798	140000	132000	114000	108000	110000
	213	Official Travel Missions	1300	8000	8000	13000	15000	19000
	214	Goods and services expenses	3559	10000	10000	12000	14000	15000
Total			250721	300000	290000	310000	325000	335000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	2432	3000	3000	0	0	0
	305	Non-Employees' Bonuses	5573	10000	7000	10000	10000	10000
Total			8005	13000	10000	10000	10000	10000
Total of Chapter			9118612	11037000	10914000	11945000	12376000	12654000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	127183	104000	104000	110000	115000	120000
	102	Permanent Unclassified Employees	296370	371000	371000	310000	316000	326000
	103	Comprehensive Contract Employees	35000	34000	34000	33000	34000	35000
	105	Personal Cost of Living Allowance	249972	331000	331000	260000	265000	272000
	106	Family Allowance	29260	40000	40000	30000	30000	31000
	110	Overtime Allowance	118972	148000	148000	118000	123000	125000
	111	Additional Allowance	214000	352000	352000	310000	320000	328000
	113	Transportation Allowance	27000	110000	110000	18000	19000	20000
	114	Transport Allowance	25000	74000	74000	31000	32000	33000
	116	Employees' bonuses	44500	28000	28000	40000	40000	40000
Total			1167257	1592000	1592000	1260000	1294000	1330000
2121		Social Security Contributions						
	301	Social Security	66013	113000	113000	128000	132000	134000
Total			66013	113000	113000	128000	132000	134000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4000	4000	4000	6000	7000	8000
	206	Maintenance of Machines, furniture and accessories	970	2000	2000	3000	3000	4000
	209	Office Supplies, publications and different stationary	975	2000	2000	3000	3000	4000
	211	Cleaning Services and supplies (including cleaning contracts)	1790	2000	2000	5000	6000	7000
	213	Official Travel Missions	585	1000	1000	2000	2000	3000
	214	Goods and services expenses	3139	9000	9000	10000	11000	12000
Total			11459	20000	20000	29000	32000	38000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	2432	3000	3000	0	0	0
	305	Non-Employees' Bonuses	5573	10000	7000	10000	10000	10000
Total			8005	13000	10000	10000	10000	10000
Total of Activity			1252734	1738000	1735000	1427000	1468000	1512000
Total of Program			1252734	1738000	1735000	1427000	1468000	1512000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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

(In JDs)

Program : 4205 - Lands and Rural Development								
Activity : 601 - Uses of Lands								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	44999	39000	39000	38000	40000	42000
	102	Permanent Unclassified Employees	71268	94000	94000	83000	85000	88000
	103	Comprehensive Contract Employees	11808	21000	21000	0	0	0
	105	Personal Cost of Living Allowance	69480	73000	73000	75000	78000	81000
	106	Family Allowance	7840	10000	10000	10000	11000	12000
	110	Overtime Allowance	35030	41000	41000	36000	37000	37000
	111	Additional Allowance	83000	110000	110000	115000	120000	122000
	113	Transportation Allowance	9000	7000	7000	7000	7000	7000
	114	Transport Allowance	4000	8000	8000	7000	7000	7000
	116	Employees' bonuses	9000	9000	9000	8000	8000	8000
Total			345425	412000	412000	379000	393000	404000
2121		Social Security Contributions						
	301	Social Security	17028	32000	32000	40000	42000	43000
Total			17028	32000	32000	40000	42000	43000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	981	1000	1000	2000	4000	2000
	206	Maintenance of Machines, furniture and accessories	1988	2500	2500	3000	3000	4000
	209	Office Supplies, publications and different stationary	804	1500	1500	2000	2000	3000
	213	Official Travel Missions	60	1000	1000	2000	2000	3000
Total			3833	6000	6000	9000	11000	12000
Total of Activity			366286	450000	450000	428000	446000	459000
Total of Program			366286	450000	450000	428000	446000	459000
Program : 4210 - Irrigation								
Activity : 601 - Water Transport and Distribution								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	21911	16000	16000	22000	23000	24000
	102	Permanent Unclassified Employees	66655	63000	63000	130000	133000	137000
	105	Personal Cost of Living Allowance	56127	71000	71000	110000	114000	116000
	106	Family Allowance	7480	9000	9000	16000	17000	17000
	110	Overtime Allowance	26117	31000	31000	46000	48000	48000
	111	Additional Allowance	68000	87000	87000	116000	120000	122000
	113	Transportation Allowance	2999	4000	4000	3000	3000	3000
	114	Transport Allowance	4000	8000	8000	15000	16000	16000
	116	Employees' bonuses	7500	9000	9000	7000	7000	7000
Total			260789	298000	298000	465000	481000	490000
2121		Social Security Contributions						
	301	Social Security	15180	23000	23000	50000	51000	52000
Total			15180	23000	23000	50000	51000	52000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	1000	1000	1000	2000	2000	2000
	204	Electricity	2000	2500	2500	3000	3000	3000
	205	Fuels	0	2000	2000	2000	3000	4000
	000	Fuels	0	2000	2000	0	0	0
	002	Saloon cars	0	0	0	2000	3000	4000
	206	Maintenance of Machines, furniture and accessories	1962	2500	2500	3000	3000	3000
	209	Office Supplies, publications and different stationary	947	1000	1000	2000	2000	2000
	211	Cleaning Services and supplies (including cleaning contracts)	895	2000	2000	5000	5000	5000
	213	Official Travel Missions	265	1000	1000	1000	1000	2000
Total			7069	12000	12000	18000	19000	21000
Total of Activity			283038	333000	333000	533000	551000	563000
Total of Program			283038	333000	333000	533000	551000	563000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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

(In JDs)

Program : 4215 - Operating, Maintenance and Mechanics								
Activity : 601 - Water Facilities Administration and Maintenance								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	186081	154000	154000	181000	186000	192000
	102	Permanent Unclassified Employees	1773763	1970000	1930000	2205000	2352000	2415000
	103	Comprehensive Contract Employees	10000	27000	27000	0	0	0
	105	Personal Cost of Living Allowance	1227952	1473000	1433000	1467000	1510000	1555000
	106	Family Allowance	190542	222000	222000	217000	225000	229000
	110	Overtime Allowance	589829	631000	631000	688000	673000	667000
	111	Additional Allowance	773000	1159000	1129000	1376000	1429000	1449000
	113	Transportation Allowance	7000	11000	11000	12000	12000	12000
	114	Transport Allowance	27000	40000	40000	230000	235000	242000
	116	Employees' bonuses	26988	22000	22000	18000	18000	18000
Total			4812155	5709000	5599000	6394000	6640000	6779000
2121		Social Security Contributions						
	301	Social Security	362819	471000	471000	464000	481000	491000
Total			362819	471000	471000	464000	481000	491000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	11000	11000	11000	12000	15000	14000
	205	Fuels	0	2000	0	2000	2000	2000
	000	Fuels	0	2000	0	0	0	0
	002	Saloon cars	0	0	0	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	0	0	0	2000	2000	2000
	209	Office Supplies, publications and different stationary	879	1000	1000	2000	2000	2000
	212	Insurance	133798	140000	132000	114000	108000	110000
	213	Official Travel Missions	0	2000	2000	3000	3000	4000
	214	Goods and services expenses	420	1000	1000	2000	3000	3000
Total			146097	157000	147000	137000	135000	137000
Total of Activity			5321071	6337000	6217000	6995000	7256000	7407000
Total of Program			5321071	6337000	6217000	6995000	7256000	7407000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	89428	74000	74000	78000	80000	82000
	102	Permanent Unclassified Employees	224808	247000	247000	251000	260000	265000
	105	Personal Cost of Living Allowance	179426	189000	189000	200000	206000	212000
	106	Family Allowance	24000	26000	26000	27000	28000	29000
	110	Overtime Allowance	93518	95000	95000	100000	103000	104000
	111	Additional Allowance	220000	279000	279000	313000	325000	332000
	113	Transportation Allowance	6000	10000	10000	10000	11000	11000
	114	Transport Allowance	7974	18000	18000	25000	26000	27000
	116	Employees' bonuses	10000	14000	14000	17000	17000	17000
Total			855154	952000	952000	1021000	1056000	1079000
2121		Social Security Contributions						
	301	Social Security	50845	73000	73000	108000	111000	114000
Total			50845	73000	73000	108000	111000	114000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	69274	83000	83000	83000	83000	83000
	202	Telecommunications Services	1997	2500	2500	4000	5000	4000
	204	Electricity	1948	2500	2500	3000	3000	3000
	205	Fuels	0	1500	1500	2000	4000	4000
	000	Fuels	0	1500	1500	0	0	0
	002	Saloon cars	0	0	0	2000	4000	4000
	206	Maintenance of Machines, furniture and accessories	936	1000	1000	2000	3000	3000
	209	Office Supplies, publications and different stationary	1611	2000	2000	2000	3000	3000
	211	Cleaning Services and supplies (including cleaning contracts)	3125	4500	4500	6000	7000	7000
	213	Official Travel Missions	30	1000	1000	1000	2000	2000
Total			78921	98000	98000	103000	110000	109000
Total of Activity			984920	1123000	1123000	1232000	1277000	1302000
Total of Program			984920	1123000	1123000	1232000	1277000	1302000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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

(In JDs)

Program : 4225 - Southern Ghor And Wadi Arabah								
Activity : 601 - Administration and Distribution of Irrigation Water to Ghours								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	33792	29000	29000	27000	28000	29000
	102	Permanent Unclassified Employees	308558	350000	350000	340000	350000	360000
	103	Comprehensive Contract Employees	7866	10000	10000	0	0	0
	105	Personal Cost of Living Allowance	212980	237000	237000	247000	256000	261000
	106	Family Allowance	33575	38000	38000	40000	41000	42000
	110	Overtime Allowance	98000	104000	104000	112000	116000	119000
	111	Additional Allowance	142000	193000	193000	239000	249000	253000
	113	Transportation Allowance	0	0	0	3000	3000	3000
	114	Transport Allowance	0	2000	2000	38000	39000	40000
	116	Employees' bonuses	7000	8000	8000	10000	10000	10000
	120	Contract employees	0	0	0	150000	155000	160000
Total			843771	971000	971000	1206000	1247000	1277000
2121		Social Security Contributions						
	301	Social Security	63450	78000	78000	110000	113000	116000
Total			63450	78000	78000	110000	113000	116000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	2000	1500	1500	3000	4000	4000
	205	Fuels	0	2500	2500	3000	4000	4000
	000	Fuels	0	2500	2500	0	0	0
	002	Saloon cars	0	0	0	3000	4000	4000
	206	Maintenance of Machines, furniture and accessories	982	1000	1000	3000	3000	4000
	209	Office Supplies, publications and different stationary	0	0	0	1000	2000	1000
	213	Official Travel Missions	360	2000	2000	4000	5000	5000
Total			3342	7000	7000	14000	18000	18000
Total of Activity			910563	1056000	1056000	1330000	1378000	1411000
Total of Program			910563	1056000	1056000	1330000	1378000	1411000
Total of Chapter			9118612	11037000	10914000	11945000	12376000	12654000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

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

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	259978	95000	95000	32000	0	0
		Total	259978	95000	95000	32000	0	0
2121		Social Security Contributions						
	517	Social Security	19127	13000	13000	5000	0	0
		Total	19127	13000	13000	5000	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	37939	532000	532000	430000	430000	430000
	512	Operating and maintenance Expenses	7423344	7976000	7321000	7917000	9057000	9157000
		Total	7461283	8508000	7853000	8347000	9487000	9587000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	959751	3669000	2569000	4273000	3735000	3135000
		Total	959751	3669000	2569000	4273000	3735000	3135000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	6780884	19365000	18345000	23440000	27975000	15175000
		Total	6780884	19365000	18345000	23440000	27975000	15175000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	114923	395000	315000	457000	457000	457000
	506	Vehicles and Heavy Duty Machines	0	0	0	250000	0	0
		Total	114923	395000	315000	707000	457000	457000
3122		Inventories						
	503	Materials and supplies	958240	1102000	1067000	1132000	1132000	1132000
		Total	958240	1102000	1067000	1132000	1132000	1132000
3141		Lands						
	507	Lands	1935271	1223000	1123000	2519000	3219000	1869000
		Total	1935271	1223000	1123000	2519000	3219000	1869000
		Total of Chapter	18489457	34370000	31380000	40455000	46005000	31355000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	27000	0	0	0	0	0
		Total of Item	27000	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1982	0	0	0	0	0
		Total of Item	1982	0	0	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 maintenance	8465	10000	10000	10000	10000	10000
	011	Capacity building expenses	400	5000	5000	5000	5000	5000
	012	Subscriptions and Insurances	0	10000	10000	10000	10000	10000
	014	Archiving and Documentation	880	2000	2000	2000	2000	2000
	015	Operating systems and software	7722	19000	19000	20000	20000	20000
	016	Software Licensing	22722	0	0	0	0	0
	999	n.e.c	2294	15000	15000	10000	10000	10000
		Total of Item	42483	61000	61000	57000	57000	57000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	0	9000	9000	21000	21000	21000
		Total of Item	0	9000	9000	21000	21000	21000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	2750	5000	5000	5000	5000	5000
	003	Office supplies and equipment	850	5000	5000	5000	5000	5000
	999	n.e.c	0	5000	5000	7000	7000	7000
		Total of Item	3600	15000	15000	17000	17000	17000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	4794	5000	5000	5000	5000	5000
		Total of Item	4794	5000	5000	5000	5000	5000
		Total of Project / Treasury	79859	90000	90000	100000	100000	100000
		Total of Program	79859	90000	90000	100000	100000	100000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	17000	0	0	0	0	0
		Total of Item	17000	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	718	0	0	0	0	0
		Total of Item	718	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	13285	50000	50000	50000	50000	50000
		Total of Item	13285	50000	50000	50000	50000	50000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	10000	10000	614000	614000	14000
		Total of Item	0	10000	10000	614000	614000	14000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	5000	5000	5000	5000	5000
	999	n.e.c	1392	2000	2000	2000	2000	2000
		Total of Item	1392	7000	7000	7000	7000	7000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	18868	10000	10000	10000	10000	10000
		Total of Item	18868	10000	10000	10000	10000	10000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	794190	873000	773000	569000	569000	569000
		Total of Item	794190	873000	773000	569000	569000	569000
		Total of Project / Treasury	845453	950000	850000	1250000	1250000	650000
		Total of Program	845453	950000	850000	1250000	1250000	650000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	9861	15000	15000	10000	10000	10000
		Total of Item	9861	15000	15000	10000	10000	10000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	9919	10000	10000	10000	10000	10000
		Total of Item	9919	10000	10000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	007	Agricultural Apparatus and Equipments	0	10000	10000	15000	15000	15000
		Total of Item	0	10000	10000	15000	15000	15000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	9975	25000	25000	25000	25000	25000
	019	Other Spare parts	0	40000	30000	25000	25000	25000
	999	n.e.c	14385	0	0	5000	5000	5000
		Total of Item	24360	65000	55000	55000	55000	55000
		Total of Project / Treasury	44140	100000	90000	90000	90000	90000
Project		011 Operating and maintaining transferring lines						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	004	Electricity	550000	500000	500000	510000	550000	550000
	009	Fees	29978	0	0	0	0	0
	013	Services Contracts	270000	400000	400000	550000	400000	400000
	030	Expenses for Water Pumping	50721	100000	100000	150000	350000	350000
		Total of Item	900699	1000000	1000000	1210000	1300000	1300000
		Total of Project / Treasury	900699	1000000	1000000	1210000	1300000	1300000
Project		012 Rehabilitating Irrigation project of Hesban/AI-kafrain/ 1st Stage						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	40996	130000	130000	0	0	0
		Total of Item	40996	130000	130000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	1115058	1420000	1420000	490000	0	0
		Total of Item	1115058	1420000	1420000	490000	0	0
		Total of Project / Treasury	1156054	1550000	1550000	490000	0	0

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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

(In JDs)

Program 4210 Irrigation								
Project		013 Rehabilitating Irrigation project of Hesban/Al-Kafrain/ 2nd stage						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	0	0	200000	150000	0
		Total of Item	0	0	0	200000	150000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	0	0	1000000	2500000	0
		Total of Item	0	0	0	1000000	2500000	0
		Total of Project / Treasury	0	0	0	1200000	2650000	0
Project		015 Qualifying Irrigation Project of Southern Ghours/1st stage						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	250000	250000	200000	0	0
		Total of Item	0	250000	250000	200000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	2150000	1950000	4100000	0	0
		Total of Item	0	2150000	1950000	4100000	0	0
		Total of Project / Treasury	0	2400000	2200000	4300000	0	0
Project		016 Qualifying Main entries and pumping stations for Irrigation project(extending 18 Km)						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	0	0	180000	700000	500000
		Total of Item	0	0	0	180000	700000	500000
Fund Source		103002	Germany Government Loan					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	0	0	0	1000000	4175000
		Total of Item	0	0	0	0	1000000	4175000
		Total of Project / Treasury	0	0	0	180000	700000	500000
		Total of Project / Loans	0	0	0	0	1000000	4175000
		Total of Project	0	0	0	180000	1700000	4675000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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

(In JDs)

Program 4210 Irrigation								
Project		018 Irrigation networks of Sil Al-Zarqa						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	1800	130000	130000	130000	0	0
		Total of Item	1800	130000	130000	130000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	152532	1295000	1295000	1570000	0	0
		Total of Item	152532	1295000	1295000	1570000	0	0
		Total of Project / Treasury	154332	1425000	1425000	1700000	0	0
Project		030 Protecting Zarah Pumping Station						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	013	Maintenance and	25000	250000	250000	0	0	0
		Total of Item	25000	250000	250000	0	0	0
		Total of Project / Treasury	25000	250000	250000	0	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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	250000	0	0	0	0
		Total of Item	0	250000	0	0	0	0
		Total of Project / Treasury	0	250000	0	0	0	0
Project		032 Re-habilitate Sukhneh Zarqa Basin / King Talal Dam						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	400000	0	0	0	0
		Total of Item	0	400000	0	0	0	0
		Total of Project / Treasury	0	400000	0	0	0	0
Total of Program			2280225	7375000	6515000	9170000	5740000	6065000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	115000	65000	65000	0	0	0
		Total of Item	115000	65000	65000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	8373	8000	8000	0	0	0
		Total of Item	8373	8000	8000	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	12939	0	0	28000	28000	28000
	009	Miscellaneous buildings repair and renovation	0	52000	52000	52000	52000	52000
		Total of Item	12939	52000	52000	80000	80000	80000
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	28978	35000	25000	35000	35000	35000
	003	Water	14983	35000	25000	35000	35000	35000
	011	Capacity building expenses	0	10000	5000	10000	10000	10000
		Total of Item	43961	80000	55000	80000	80000	80000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	10000	10000	10000	10000	10000
	003	Office supplies and equipment	8134	10000	10000	10000	10000	10000
	007	Agricultural Apparatus and Equipments	24504	50000	25000	65000	65000	65000
	014	Devices and Equipment for water	66868	120000	100000	150000	150000	150000
	999	n.e.c	4926	5000	5000	5000	5000	5000
		Total of Item	104432	195000	150000	240000	240000	240000
	506	Vehicles and Heavy Duty Machines						
	016	Loader	0	0	0	250000	0	0
		Total of Item	0	0	0	250000	0	0
		Total of Project / Treasury	284705	400000	330000	650000	400000	400000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	19000	0	0	0	0	0
		Total of Item	19000	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	2042	0	0	0	0	0
		Total of Item	2042	0	0	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	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	2412	5000	5000	5000	5000	5000
		Total of Item	2412	5000	5000	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	009	Labs and Measurement Devices	0	20000	10000	10000	10000	10000
		Total of Item	0	20000	10000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	006	Supplies and Materials for labs	12721	15000	15000	15000	15000	15000
		Total of Item	12721	15000	15000	15000	15000	15000
		Total of Project / Treasury	36175	50000	40000	40000	40000	40000
Project		003 Fencing King's Abdullah Canal						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	100000	100000	200000	0	0
	025	Fence Construction	44035	150000	150000	50000	250000	250000
		Total of Item	44035	250000	250000	250000	250000	250000
		Total of Project / Treasury	44035	250000	250000	250000	250000	250000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	004	Electricity	2049878	1450000	1450000	1350000	1350000	1350000
	005	Fuels	450722	550000	550000	550000	550000	550000
	013	Services Contracts	150000	250000	250000	250000	250000	250000
	030	Expenses for Water Pumping	2146567	2700000	2150000	2150000	3300000	3400000
		Total of Item	4797167	4950000	4400000	4300000	5450000	5550000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	567712	600000	600000	700000	700000	700000
		Total of Item	567712	600000	600000	700000	700000	700000
		Total of Project / Treasury	5364879	5550000	5000000	5000000	6150000	6250000
Project		006 Qualifying Northern and Middle Ghour						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural Roads Construction	91250	200000	125000	100000	100000	100000
	013	Miscellaneous Buildings Construction	0	0	0	50000	50000	50000
	018	Asphalt Mixes	198037	250000	175000	150000	150000	150000
		Total of Item	289287	450000	300000	300000	300000	300000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	115199	100000	100000	100000	100000	100000
		Total of Item	115199	100000	100000	100000	100000	100000
		Total of Project / Treasury	404486	550000	400000	400000	400000	400000
Project		007 Establishing the support and follow up directorate building						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	0	100000	150000
		Total of Item	0	0	0	0	100000	150000
		Total of Project / Treasury	0	0	0	0	100000	150000
Total of Program			6134280	6800000	6020000	6340000	7340000	7490000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	19000	0	0	0	0	0
		Total of Item	19000	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1420	0	0	0	0	0
		Total of Item	1420	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	003	Water	1876	5000	5000	5000	5000	5000
		Total of Item	1876	5000	5000	5000	5000	5000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	33233	485000	385000	35000	35000	35000
		Total of Item	33233	485000	385000	35000	35000	35000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	79349	110000	110000	110000	110000	110000
		Total of Item	79349	110000	110000	110000	110000	110000
		Total of Project / Treasury	134878	600000	500000	150000	150000	150000
Project		004 Al Whaidi Dam						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	215052	0	0	0	0	0
		Total of Item	215052	0	0	0	0	0
		Total of Project / Treasury	215052	0	0	0	0	0
Project		005 Wadi Ibn Hammad Dam						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	49961	0	0	0	0	0
		Total of Item	49961	0	0	0	0	0
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	100000	600000	400000
		Total of Item	0	0	0	100000	600000	400000
		Total of Project / Treasury	49961	0	0	100000	600000	400000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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

(In JDs)

Program 4220 Dams								
Project		006 Al-Karak Dam						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	150000	150000	100000	300000	0
		Total of Item	0	150000	150000	100000	300000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	2000000	1850000	3800000	5105000	0
		Total of Item	0	2000000	1850000	3800000	5105000	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	150000	150000	350000	850000	0
		Total of Item	0	150000	150000	350000	850000	0
		Total of Project / Treasury	0	2300000	2150000	4250000	6255000	0
Project		009 Kufranja Dam						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	691045	500000	500000	500000	500000	500000
		Total of Item	691045	500000	500000	500000	500000	500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	2909874	5000000	5000000	5000000	5500000	2300000
		Total of Item	2909874	5000000	5000000	5000000	5500000	2300000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	1141081	200000	200000	500000	500000	500000
		Total of Item	1141081	200000	200000	500000	500000	500000
		Total of Project / Treasury	4742000	5700000	5700000	6000000	6500000	3300000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	004	Damns maintenance	0	190000	190000	300000	300000	300000
	009	Miscellaneous buildings repair and renovation	0	20000	20000	20000	20000	20000
		Total of Item	0	210000	210000	320000	320000	320000
	512	Operating and maintenance Expenses						
	004	Electricity	800677	910000	910000	1070000	860000	860000
	005	Fuels	129543	130000	130000	130000	130000	100000
	013	Services Contracts	90249	170000	170000	400000	510000	540000
	030	Expenses for Water Pumping	162723	130000	130000	130000	130000	130000
		Total of Item	1183192	1340000	1340000	1730000	1630000	1630000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	014	Devices and Equipment for water	5499	50000	50000	50000	50000	50000
		Total of Item	5499	50000	50000	50000	50000	50000
		Total of Project / Treasury	1188691	1600000	1600000	2100000	2000000	2000000
Project		013 Establishing different drills and excavations						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Construction	0	325000	255000	0	50000	50000
		Total of Item	0	325000	255000	0	50000	50000
		Total of Project / Treasury	0	325000	255000	0	50000	50000
Project		014 Ma'in Zarqa Dam						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	200000	200000	450000	200000	0
		Total of Item	0	200000	200000	450000	200000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	2700000	2700000	3250000	3950000	0
		Total of Item	0	2700000	2700000	3250000	3950000	0
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	0	2900000	2900000	4000000	4350000	0

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	476165	0	0	0	0	0
		Total of Item	476165	0	0	0	0	0
		Total of Project / Treasury	476165	0	0	0	0	0
Project		016 Al-Loujon Dam						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	80000	80000	200000	0	0
		Total of Item	0	80000	80000	200000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	1120000	920000	450000	2000000	0
		Total of Item	0	1120000	920000	450000	2000000	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
		Total of Project / Treasury	0	1200000	1000000	750000	2000000	0
Project		018 Telal Al-Dhahab Dam						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	0	0	200000	400000	400000
		Total of Item	0	0	0	200000	400000	400000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	0	0	0	1170000	2000000
		Total of Item	0	0	0	0	1170000	2000000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	0	500000	0
		Total of Item	0	0	0	0	500000	0
		Total of Project / Treasury	0	0	0	200000	2070000	2400000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	0	0	0	0	1200000
		Total of Item	0	0	0	0	0	1200000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	0	0	400000
		Total of Item	0	0	0	0	0	400000
		Total of Project / Treasury	0	0	0	0	0	1600000
Project		022 Raising al Walah dam						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	1100000	500000	600000	0	0
		Total of Item	0	1100000	500000	600000	0	0
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	600000	0	0
		Total of Item	0	0	0	600000	0	0
		Total of Project / Treasury	0	1100000	500000	1200000	0	0
Total of Program			6806747	15725000	14605000	18750000	23975000	9900000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	32978	0	0	0	0	0
		Total of Item	32978	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1612	0	0	0	0	0
		Total of Item	1612	0	0	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	10000	10000	10000	10000	10000
	011	Irrigation grids maintenance	0	0	0	10000	10000	10000
		Total of Item	0	10000	10000	20000	20000	20000
	512	Operating and maintenance Expenses						
	004	Electricity	309994	300000	250000	300000	300000	300000
	005	Fuels	120826	175000	145000	175000	175000	175000
		Total of Item	430820	475000	395000	475000	475000	475000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	8000	8000	8000	8000	8000
	003	Office supplies and equipment	0	10000	10000	10000	10000	10000
	007	Agricultural Apparatus and Equipments	0	30000	30000	50000	50000	50000
	014	Devices and Equipment for water	0	50000	25000	50000	50000	50000
		Total of Item	0	98000	73000	118000	118000	118000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	26183	45000	45000	45000	45000	45000
	019	Other Spare parts	109054	152000	127000	92000	92000	92000
		Total of Item	135237	197000	172000	137000	137000	137000
		Total of Project / Treasury	600647	780000	650000	750000	750000	750000
Project		002 Qualifying Southern Ghor						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural Roads Construction	0	0	0	75000	100000	150000
	013	Miscellaneous Buildings Construction	0	0	0	75000	100000	150000
		Total of Item	0	0	0	150000	200000	300000
		Total of Project / Treasury	0	0	0	150000	200000	300000
		Total of Program	600647	780000	650000	900000	950000	1050000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	20689	0	0	0	0	0
		Total of Item	20689	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	230079	0	0	0	0	0
		Total of Item	230079	0	0	0	0	0
Fund Source		103001	Arab Fund for Social and Economic Development Loan					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	29148	0	0	0	0	0
		Total of Item	29148	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	632460	0	0	0	0	0
		Total of Item	632460	0	0	0	0	0
		Total of Project / Treasury	250768	0	0	0	0	0
		Total of Project / Loans	661608	0	0	0	0	0
		Total of Project	912376	0	0	0	0	0

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	7972	40000	40000	20000	0	0
		Total of Item	7972	40000	40000	20000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	83526	600000	600000	275000	0	0
		Total of Item	83526	600000	600000	275000	0	0
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	16176	155000	155000	80000	0	0
		Total of Item	16176	155000	155000	80000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	250579	1805000	1805000	825000	0	0
		Total of Item	250579	1805000	1805000	825000	0	0
		Total of Project / Treasury	91498	640000	640000	295000	0	0
		Total of Project / Loans	266755	1960000	1960000	905000	0	0
		Total of Project	358253	2600000	2600000	1200000	0	0

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	11849	0	0	0	0	0
		Total of Item	11849	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	82970	0	0	0	0	0
		Total of Item	82970	0	0	0	0	0
Fund Source		103001	Arab Fund for Social and Economic Development Loan					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	30151	0	0	0	0	0
		Total of Item	30151	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	299267	0	0	0	0	0
		Total of Item	299267	0	0	0	0	0
		Total of Project / Treasury	94819	0	0	0	0	0
		Total of Project / Loans	329418	0	0	0	0	0
		Total of Project	424237	0	0	0	0	0
Project		006 Cooperative societies needs						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	30000	30000	30000	32000	0	0
		Total of Item	30000	30000	30000	32000	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	2980	5000	5000	5000	0	0
		Total of Item	2980	5000	5000	5000	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	14400	15000	15000	8000	0	0
		Total of Item	14400	15000	15000	8000	0	0
		Total of Project / Treasury	47380	50000	50000	45000	0	0

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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

(In JDs)

Program 4230 Integrated development to develop Wadi Arabah Area								
Project		011 Establish developmental area in Wadi Araba						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	100000	1400000	1400000
		Total of Item	0	0	0	100000	1400000	1400000
		Total of Project / Treasury	0	0	0	200000	1500000	1500000
Project		012 Al-Fidan Dam						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	0	0	200000	2000000	1000000
		Total of Item	0	0	0	200000	2000000	1000000
		Total of Project / Treasury	0	0	0	200000	2000000	1000000
Project		013 Rahma Dam						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	0	0	250000	1000000	700000
		Total of Item	0	0	0	250000	1000000	700000
		Total of Project / Treasury	0	0	0	250000	1000000	700000
Project		014 Wadi Musa Dam						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	004	Agricultural Studies	0	0	0	300000	1300000	2000000
		Total of Item	0	0	0	300000	1300000	2000000
		Total of Project / Treasury	0	0	0	300000	1300000	2000000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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

(In JDs)

Program 4230 Integrated development to develop Wadi Arabah Area								
Project		015 Support and enable the local society						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	150000	150000	150000
	018	Asphalt Mixes	0	0	0	100000	100000	100000
		Total of Item	0	0	0	250000	250000	250000
		Total of Project / Treasury	0	0	0	250000	250000	250000
Project		016 Wadi Araba irrigation projects						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	0	0	500000	100000	50000
		Total of Item	0	0	0	500000	100000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	0	0	0	500000	600000
		Total of Item	0	0	0	0	500000	600000
		Total of Project / Treasury	0	0	0	500000	600000	650000
Project		017 Drilling productive wells.						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Construction	0	0	0	1000000	0	0
		Total of Item	0	0	0	1000000	0	0
		Total of Project / Treasury	0	0	0	1000000	0	0
Total of Program			1742246	2650000	2650000	3945000	6650000	6100000
Total of Chapter / Treasury			17231676	32410000	29420000	39550000	45005000	27180000
Total of Chapter / Loans			1257781	1960000	1960000	905000	1000000	4175000
Total of Chapter			18489457	34370000	31380000	40455000	46005000	31355000