

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

- Creation:** The Jordan Valley Authority was established under Temporary Jordan Valley Development Law No. (18) for the year 1977, which was then amended by Permanent Law No. (19) for the year 1988. Its area of responsibility was extended to cover the eastern coast of the Dead Sea, Southern Jordan Valley and Wadi Arabah. Jordan Valley Development Law was amended by Law No. (30) for the year 2001 to allow selling agricultural lands to the Jordanians and allow engagement of the private sector and management of completed projects on commercial basis except for the irrigation projects and water resources development projects.
- Vision :** A green, productive, investment-attractive Jordan Valley with sustainable water resources
- Mission:** A government institution concerned with managing and developing the shared water sources and water for all purposes and lands in Jordan Valley and protecting them to contribute to the Valley's development and preserving its environment and achieving comprehensive development in Wadi Araba in partnership with the private sector and preparing the investment environment

### **Tasks of the Ministry / Department:**

- Develop water sources in the Valley and exploit them in irrigated agriculture, domestic usage, industry and municipal affairs and electricity generation as well as other beneficial purposes.
- Protect and preserve the Valley water sources and carry out all the works related to developing, exploiting, protecting and preserving them.
- Conduct the required studies to assess the water sources including the hydraulic, hydrogeological and geological survey and tests well excavation and erection of monitoring stations.
- Study, design, implement, operate and maintain irrigation projects and installations and operations thereof of all kinds and purposes.
- Survey, classify and identify the lands suitable for irrigated agriculture, reclaim and divide them to agricultural units, settle the disputes arising from using water resources, organize and guide the construction of public and private wells.
- Develop, protect and improve the environment in the Valley, implement all the works required to this end and set up the organizational plans, both structural and detailed, for the lands falling outside the organizational borders of the municipalities.
- Study, design, construct and maintain agricultural roads networks in the Valley.
- Develop tourism in the Valley, designate the areas that enjoy proportional advantages that may be exploited in tourism and recreational purposes, develop these areas and construct tourism facilities.

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

- Develop the Jordanian economy to become prosperous.
- Upgrade the efficiency and effectiveness of the public sector institutions performance (Structure the public sector to be more productive and effective).
- Improve the infrastructure and its revenues (to have for Jordan efficient facilities and infrastructure with high revenues).

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

- Preserve the environment.
- Increased demand on water for drinking, irrigation and industry purposes
- Limited financial allocations to the purposes of projects operation, maintenance and sustainability
- Imbalance between the Authorities collected revenues and the operating costs
- Change in the priorities of the donor agencies
- Joint water resources with the neighboring countries
- Attrition of expertise from the Authority to private sector inside and outside the Kingdom.
- Deterioration of the quality of water due to using treated sanitary drainage water in irrigation
- Fluctuation and scarcity of water sources

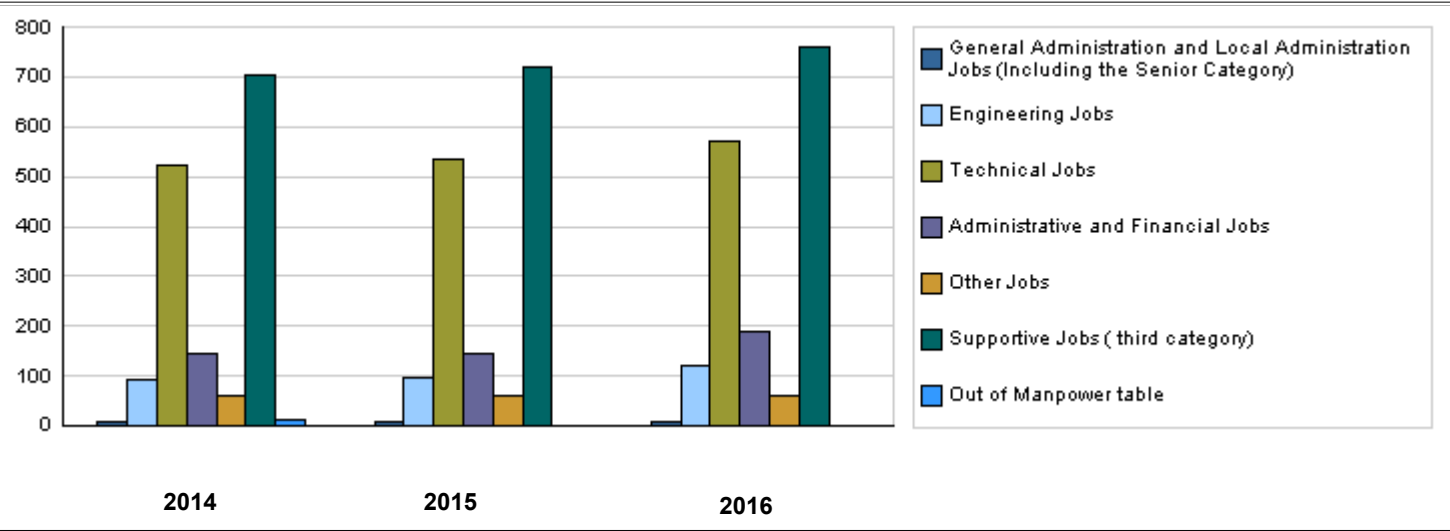
## CHAPTER : 2302 Ministry of Water and Irrigation/Jordan Valley Authority

### 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 |       |      |
|--|---|-----------|-------|--------------|--------------|-------------------------|--------------|-------|------|
|  |   |           |       | 2014         | 2015         |                         | 2016         | 2017  | 2018 |
| 1 - To sustain and develop traditional and non-traditional water resources   | 1 Increase in the storage capacity of the new dams (previous year) (mm3)  | 2009      | 325   | 326          | 325          | 327.3                   | 337.4        | 341.4 | 345  |
| 2 - To sustain and upgrade the efficiency of irrigation water systems in the Jordan Valley                                       | 1 Percentage of irrigation water distribution efficiency                  | 2009      | %85   | %85.7        | %87          | %86                     | %87          | %88   | %89  |
| 3 - To engage the private sector in irrigation water management  | 1 Percentage of areas covered by contracts with the water users societies | 2009      | %25   | %49.58       | %55          | %61                     | %87.5        | %100  | %100 |
| 4 - To manage, protect and organize the lands in the Jordan Valley for all purposes including investment and develop Wadi Arabah | 1 Area of organized lands (donum)   | 2011      | 1100  | 3200         | 3200         | 3200                    | 3500         | 3000  | 3000 |
|  | 2 Area of lands whose nature of use has been specified (Wadi Araba) (Km2) | 2013      | 0.594 | 0.594        | 0.940        | 0.940                   | 2000         | 2000  | 2000 |
| 5 - To preserve Jordan's rights in the shared regional water   | 1 Quantity of water coming for Tiberias to King Abdullah Canal (mm3)      | 2013      | 52.9  | 55.15        | 50           | 50                      | 50           | 52    | 53   |
| 6 - to improve and develop institutional performance and develop and motivate human resources                                    | 1 Number of services which have been re-engineered                        | 2014      | 1     | 1            | 2            | 2                       | 3            | 3     | 3    |
|  | 2 Number of trainees included in the training plan                        | 2013      | 144   | 96           | 220          | 173                     | 230          | 240   | 250  |

### Number of Staff of the Ministry / Department

| Group  | Job                               | Actual 2014    |                |                 | Primary 2015    |                |                 | Estimated 2016  |                |                 |
|--|-----------------------------------|----------------|----------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|
|  |                                   | 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               | 8               | 0              | 8               | 8               | 0              | 8               |
| Engineering Jobs   | Engineers                         | 26             | 11             | 37              | 30              | 11             | 41              | 40              | 21             | 61              |
|  | Director                          | 14             | 3              | 17              | 14              | 3              | 17              | 14              | 3              | 17              |
|  | Other engineering jobs            | 8              | 2              | 10              | 9               | 2              | 11              | 12              | 3              | 15              |
|  | Head of Engineering Section       | 20             | 9              | 29              | 20              | 9              | 29              | 20              | 9              | 29              |
| Technical Jobs   | Technician                        | 449            | 1              | 450             | 457             | 1              | 458             | 477             | 1              | 478             |
|  | Programmer/Assistant              | 4              | 2              | 6               | 5               | 2              | 7               | 7               | 3              | 10              |
|  | Director                          | 16             | 1              | 17              | 16              | 1              | 17              | 16              | 1              | 17              |
|  | Other technical jobs              | 47             | 2              | 49              | 51              | 2              | 53              | 63              | 2              | 65              |
| Administrative and Financial Jobs  | Administrative and financial jobs | 93             | 50             | 143             | 95              | 51             | 146             | 120             | 67             | 187             |
| Other Jobs   | Others                            | 44             | 17             | 61              | 44              | 17             | 61              | 44              | 17             | 61              |
| Supportive Jobs ( third category)  | Supportive service jobs           | 652            | 53             | 705             | 665             | 55             | 720             | 705             | 55             | 760             |
| <b>Total</b>   |                                   | <b>1381</b>    | <b>151</b>     | <b>1532</b>     | <b>1414</b>     | <b>154</b>     | <b>1568</b>     | <b>1526</b>     | <b>182</b>     | <b>1708</b>     |
| Out of Manpower table  | Day Workers                       | 12             | 0              | 12              | 0               | 0              | 0               | 0               | 0              | 0               |
| <b>Grand Total</b>   |                                   | <b>1393</b>    | <b>151</b>     | <b>1544</b>     | <b>1414</b>     | <b>154</b>     | <b>1568</b>     | <b>1526</b>     | <b>182</b>     | <b>1708</b>     |
| <b>Total Cost of Salaries</b>  |                                   | <b>9365250</b> | <b>1040583</b> | <b>10405833</b> | <b>10126800</b> | <b>1125200</b> | <b>11252000</b> | <b>10698690</b> | <b>1322310</b> | <b>12021000</b> |



| Key Information of the Ministry / Department |  |       |       |       |       |       |
|--|--|-------|-------|-------|-------|-------|
| No.  | Description  | 2012  | 2013  | 2014  | 2015  | 2016  |
| 1  | Storage capacity of dams (million m3)  | 325.7 | 326   | 327.3 | 337.4 | 341.4 |
| 2  | Number of units allocated to farmers   | 1678  | 1900  | 1950  | 2050  | 2100  |
| 3  | Percentage of irrigated area covered by the activities of water users societies to which distribution powers are transferred (%) | 49.58 | 74.65 | 87.58 | 100   | 100   |
| 4  | Value of water sold for industrial purposes (million JDs)  | 5.29  | 2.96  | 3     | 3     | 3     |

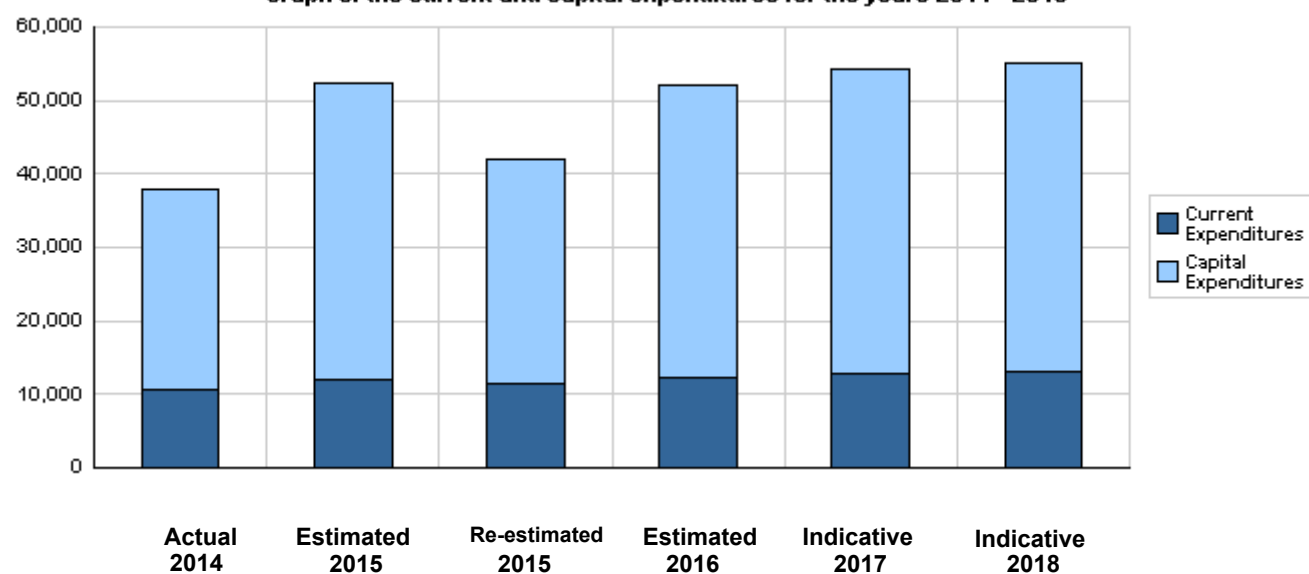
**Overall Summary of Expenditures for Chapter 2302- Ministry of Water and Irrigation/Jordan Valley Authority**  
**for the Years 2014 - 2018**

( In JDs )

| Description                                   |                                  | Actual<br>2014    | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 2018 |                   |
|---|----------------------------------|-------------------|-------------------|----------------------|-------------------|-------------------------|-------------------|
| <b>Group</b>                                  | <b>Current Expenditures</b>      |                   |                   |                      |                   |                         |                   |
| 2111  | Salaries, Wages and Allowances   | 9,610,833         | 10,725,000        | 10,352,000           | 11,021,000        | 11,380,000              | 11,635,000        |
| 2121  | Social Security Contributions    | 795,000           | 900,000           | 900,000              | 1,000,000         | 1,050,000               | 1,100,000         |
| 2211  | Use of Goods and Services        | 264,095           | 310,000           | 270,000              | 290,000           | 300,000                 | 310,000           |
| 2821  | Other Current Expenditures       | 8,861             | 10,000            | 10,000               | 10,000            | 10,000                  | 10,000            |
| <b>Total current expenditures</b>             |                                  | <b>10,678,789</b> | <b>11,945,000</b> | <b>11,532,000</b>    | <b>12,321,000</b> | <b>12,740,000</b>       | <b>13,055,000</b> |
| <b>Capital Expenditures</b>                   |                                  |                   |                   |                      |                   |                         |                   |
| 2111  | Salaries, Wages and Allowances   | 52,723            | 32,000            | 19,000               | 0                 | 0                       | 0                 |
| 2121  | Social Security Contributions    | 11,860            | 5,000             | 3,000                | 0                 | 0                       | 0                 |
| 2211  | Use of Goods and Services        | 6,956,795         | 8,047,000         | 6,389,000            | 8,585,000         | 8,580,000               | 7,980,000         |
| 2822  | Other Capital Expenditures       | 1,692,918         | 4,102,500         | 3,214,500            | 4,775,000         | 4,900,000               | 8,050,000         |
| 3111  | Buildings and Constructions      | 16,563,554        | 24,122,500        | 18,072,500           | 23,580,000        | 24,950,000              | 23,900,000        |
| 3112  | Devices, Machinery and Equipment | 70,419            | 707,000           | 514,000              | 750,000           | 485,000                 | 485,000           |
| 3113  | Other Fixed Assets               | 0                 | 0                 | 0                    | 0                 | 0                       | 0                 |
| 3122  | Inventories                      | 723,354           | 1,382,000         | 1,058,000            | 1,065,000         | 1,065,000               | 1,065,000         |
| 3141  | Lands                            | 1,191,264         | 2,057,000         | 1,261,000            | 940,000           | 1,540,000               | 440,000           |
| <b>Total capital expenditures</b>             |                                  | <b>27,262,887</b> | <b>40,455,000</b> | <b>30,531,000</b>    | <b>39,695,000</b> | <b>41,520,000</b>       | <b>41,920,000</b> |
| <b>Treasury</b>                               |                                  | <b>26,034,368</b> | <b>39,550,000</b> | <b>29,626,000</b>    | <b>37,945,000</b> | <b>39,770,000</b>       | <b>40,170,000</b> |
| <b>Loans</b>                                  |                                  | <b>1,228,519</b>  | <b>905,000</b>    | <b>905,000</b>       | <b>1,750,000</b>  | <b>1,750,000</b>        | <b>1,750,000</b>  |
| <b>Total current and capital expenditures</b> |                                  | <b>37,941,676</b> | <b>52,400,000</b> | <b>42,063,000</b>    | <b>52,016,000</b> | <b>54,260,000</b>       | <b>54,975,000</b> |

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2014 - 2018**



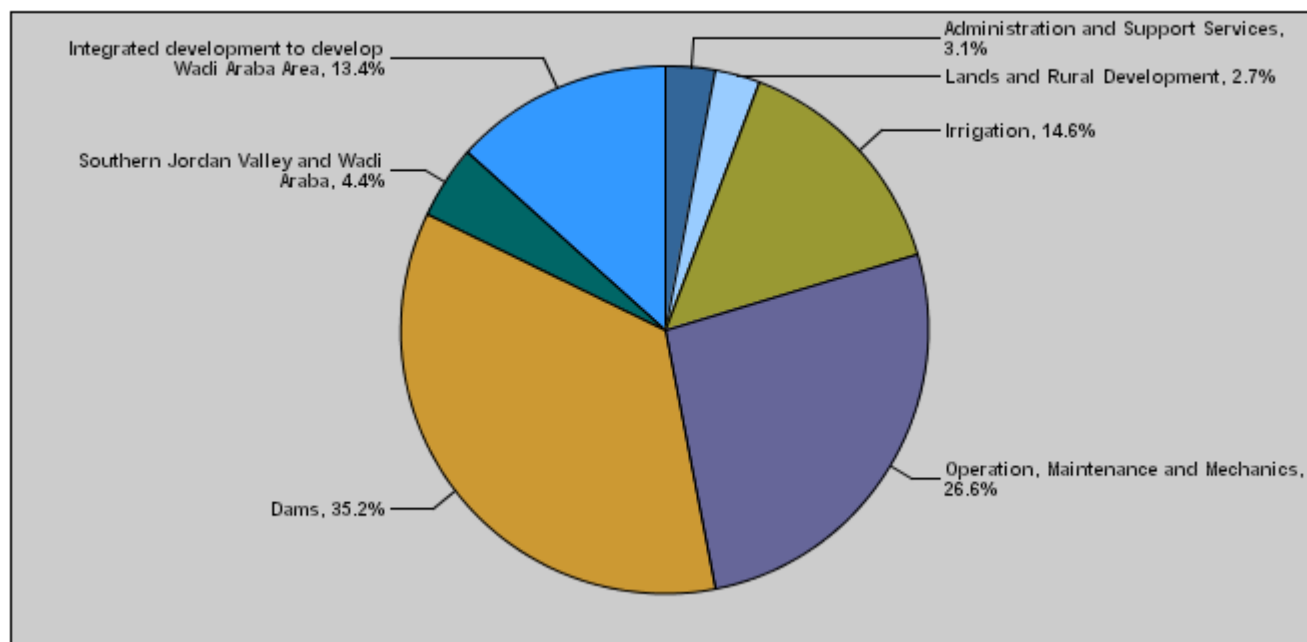
**Budget of Chapter 2302 - Ministry of Water and Irrigation/Jordan Valley Authority**

**For the Year 2016 Distributed According to Program**

( InJDs )

| Prog.        | Description                                       | Current Expenditures | Capital Expenditures | Total Expenditures |
|--------------|---|----------------------|----------------------|--------------------|
| 4201         | Administration and Support Services               | 1,597,000            | 0                    | 1,597,000          |
| 4205         | Lands and Rural Development                       | 427,000              | 1,000,000            | 1,427,000          |
| 4210         | Irrigation  | 537,000              | 7,050,000            | 7,587,000          |
| 4215         | Operation, Maintenance and Mechanics              | 7,197,000            | 6,620,000            | 13,817,000         |
| 4220         | Dams  | 1,202,000            | 17,120,000           | 18,322,000         |
| 4225         | Southern Jordan Valley and Wadi Araba             | 1,361,000            | 950,000              | 2,311,000          |
| 4230         | Integrated development to develop Wadi Araba Area | 0                    | 6,955,000            | 6,955,000          |
| <b>Total</b> |   | <b>12,321,000</b>    | <b>39,695,000</b>    | <b>52,016,000</b>  |

**Total Expenditures for the Year 2016 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018**

| Program                                    | 2014           | 2015           | 2016           | 2017           | 2018           |
|--|----------------|----------------|----------------|----------------|----------------|
| 4201 Administration and Support Services   | 402865         | 368880         | 423205         | 439105         | 454475         |
| 4205 Lands and Rural Development           | 79435          | 77900          | 81130          | 85120          | 88540          |
| 4210 Irrigation                            | 41888          | 62484          | 68199          | 70739          | 73025          |
| 4215 Operation, Maintenance and Mechanics  | 441169         | 481390         | 503790         | 518770         | 529200         |
| 4220 Dams                                  | 136439         | 147064         | 149048         | 154008         | 158348         |
| 4225 Southern Jordan Valley and Wadi Araba | 30237          | 35250          | 40830          | 42750          | 43860          |
| <b>Total</b>                               | <b>1132033</b> | <b>1172968</b> | <b>1266202</b> | <b>1310492</b> | <b>1347448</b> |

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

|             |  |
|-------------|--|
| <b>4201</b> | <b>Administration and Support Services Program</b> |
|-------------|--|

**Objective of the program :**

The program aims to improve the institutional performance and upgrade the human resources management efficiency.

**The strategic objective related to the program :**

Improve and develop the institutional performance and develop and stimulate human resources.

**Directorates associated with the program :**

- Human Resources Directorate
- Warehouses Directorate
- Traffic and Transport Directorate
- Relations Directorate
- Societies Support Directorate
- Societies Follow up Directorate
- Policies and Institutional Performance Development Unit
- Legal Affairs Unit
- Strategic Planning Directorate
- Jordan River Development Directorate
- Financial Affairs Directorate
- Tenders and Procurement Directorate

**Services provided by the program :**

- Review and approve the organizational structure.
- Prepare the tasks and duties of the administrative units.
- Prepare operations progress and operations automation plans.
- Simplify and update work procedures.
- Prepare authorities delegation schedule.
- Carry out periodic study of the legislation regulating the task of the Authority and water sector.
- Follow up the instructions on irrigation water usage and preserve it.
- Carry out ongoing training for the Authority's staff.
- Apply advanced information systems and archive information of lands.

**Staff working in the program :**

The program is implemented through a functional staff in 2015 estimated with ( 181 ) staff, including ( 133 ) males and ( 48 ) females .

| Performance Measurement Indicators for Program   |  |           |           |              |              |                       |              |      |      |
|--|--|-----------|-----------|--------------|--------------|-----------------------|--------------|------|------|
| Performance Measurement Indicator  |  | Base Year | Value     | Actual value | Target Value | First Self Evaluation | Target Value |      |      |
|  |  |           |           | 2014         | 2015         | 2015                  | 2016         | 2017 | 2018 |
| 1  | Number of services that were re-engineered           | 2014      | 1         | 1            | 2            | 2                     | 3            | 3    | 3    |
| 2  | Number of internal trainees within the training plan | 2013      | 144       | 96           | 220          | 173                   | 230          | 240  | 250  |
| Appropriations Of Administration and Support Services Program as Per Activities and Projects. ( In JDs ) |  |           |           |              |              |                       |              |      |      |
| Activities and Projects  |  | Actual    | Estimated | Re-estimated | Estimated    | Indicative            |              |      |      |
|  |  | 2014      | 2015      | 2015         | 2016         | 2017                  | 2018         |      |      |
| Current Expenditures   |  | 1,520,247 | 1,427,000 | 1,392,000    | 1,597,000    | 1,657,000             | 1,715,000    |      |      |
| 601  | Administrative and Support Services                  | 1,520,247 | 1,427,000 | 1,392,000    | 1,597,000    | 1,657,000             | 1,715,000    |      |      |
| Capital Expenditures   |  | 60,243    | 100,000   | 60,000       | 0            | 0                     | 0            |      |      |
| 001  | Administration Project                               | 60,243    | 100,000   | 60,000       | 0            | 0                     | 0            |      |      |
| Program / Treasury   |  | 60,243    | 100,000   | 60,000       | 0            | 0                     | 0            |      |      |
| Total Program  |  | 1,580,490 | 1,527,000 | 1,452,000    | 1,597,000    | 1,657,000             | 1,715,000    |      |      |

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

|   |  |
|---|--|
| <b>4205</b>   | <b>Lands and Rural Development Program</b> |
| <b><u>Objective of the program :</u></b><br><p>The program aims to develop and protect lands in the Jordan Valley to be used in all fields.</p> <b><u>The strategic objective related to the program :</u></b><br><p>Manage, protect and organize lands in the Jordan Valley for all purposes including investment and develop Wadi Arabah.</p> <b><u>Directorates associated with the program :</u></b> <ul style="list-style-type: none"> <li>- Lands Directorate</li> <li>- Organization Directorate</li> <li>- Land Estimation Directorate</li> <li>- North of the Dead Sea Encroachments Directorate</li> <li>- South of the Dead Sea Encroachments Directorate</li> <li>- Operation and Maintenance Directorates in the Jordan Valley</li> <li>- Investment Unit</li> <li>- Wadi Arabah Development Unit</li> </ul> <b><u>Services provided by the program :</u></b> <ul style="list-style-type: none"> <li>- Classify lands uses and allocation map in the Jordan Valley.</li> <li>- Complete the cadastral survey project with the Lands and Survey Department.</li> <li>- Develop a comprehensive scheme for tourism development in the eastern coast of the Dead Sea.</li> <li>- Develop land infrastructure.</li> <li>- Open, pave and maintain the agricultural roads.</li> <li>- Create and allocate agricultural and housing units.</li> <li>- Protect lands in the Jordan Valley.</li> <li>- Participate with the Royal Society for Nature Protection in identifying and allocating natural reservations lands</li> </ul> <b><u>Staff working in the program :</u></b><br><p>The program is implemented through a functional staff in 2015 estimated with ( 47 ) staff, including ( 38 ) males and ( 9 ) females .</p> |  |

**Performance Measurement Indicators for Program**

| Performance Measurement Indicator |                                | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target Value |      |      |
|-----------------------------------|--------------------------------|-----------|-------|--------------|--------------|-----------------------|--------------|------|------|
|                                   |                                |           |       | 2014         | 2015         | 2015                  | 2016         | 2017 | 2018 |
| 1                                 | Area of organized land (donum) | 2011      | 1100  | 3200         | 3200         | 3200                  | 3500         | 3000 | 3000 |

**Appropriations Of Lands and Rural Development Program as Per Activities and Projects.**

**( In JDs )**

| Activities and Projects     |  | Actual           | Estimated        | Re-estimated     | Estimated        | Indicative     |                |
|-----------------------------|--|------------------|------------------|------------------|------------------|----------------|----------------|
|                             |  | 2014             | 2015             | 2015             | 2016             | 2017           | 2018           |
| <b>Current Expenditures</b> |  | <b>418,081</b>   | <b>428,000</b>   | <b>410,000</b>   | <b>427,000</b>   | <b>448,000</b> | <b>466,000</b> |
| 601                         | Uses of Lands  | 418,081          | 428,000          | 410,000          | 427,000          | 448,000        | 466,000        |
| <b>Capital Expenditures</b> |  | <b>1,110,507</b> | <b>1,250,000</b> | <b>1,000,000</b> | <b>1,000,000</b> | <b>500,000</b> | <b>500,000</b> |
| 001                         | Lands and Rural Development Program Administration Project | 1,110,507        | 1,250,000        | 1,000,000        | 1,000,000        | 500,000        | 500,000        |
| <b>Program / Treasury</b>   |  | <b>1,110,507</b> | <b>1,250,000</b> | <b>1,000,000</b> | <b>1,000,000</b> | <b>500,000</b> | <b>500,000</b> |
| <b>Total Program</b>        |  | <b>1,528,588</b> | <b>1,678,000</b> | <b>1,410,000</b> | <b>1,427,000</b> | <b>948,000</b> | <b>966,000</b> |

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

|             |                           |
|-------------|---------------------------|
| <b>4210</b> | <b>Irrigation Program</b> |
|-------------|---------------------------|

**Objective of the program :**

The program aims to improve the efficiency of fit for use irrigation water distribution and transport systems.

**The strategic objective related to the program :**

Sustain and upgrade the efficiency of irrigation systems in the Jordan Valley.

**Directorates associated with the program :**

- Jordan Valley Operation and Maintenance Directorate
- Support Directorate
- Water Sources Directorate
- Control and Water Management Directorate
- Dams Operation and Maintenance Directorate
- Underground Drainage Directorate
- Tenders and Procurement Directorate
- Laboratories Directorate
- Projects Directorate
- Strategic Planning Directorate
- Jordan River Development Directorate

**Services provided by the program :**

- Rehabilitate irrigation systems in various projects.
- Improve the level of protective and reform maintenance of irrigation systems.
- Organize and distribute 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 to improve 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 to the Water Authority from King Abdullah Canal and Mujeb Conveyance.

**Staff working in the program :**

The program is implemented through a functional staff in 2015 estimated with ( 71 ) staff, including ( 62 ) males and ( 9 ) females .

**Performance Measurement Indicators for Program**

| Performance Measurement Indicator |  | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target Value |      |      |
|-----------------------------------|--|-----------|-------|--------------|--------------|-----------------------|--------------|------|------|
|                                   |  |           |       | 2014         | 2015         | 2015                  | 2016         | 2017 | 2018 |
| 1                                 | Percentage of irrigation water distribution efficiency | 2009      | %85   | %85.7        | %87          | %86                   | %87          | %88  | %89  |

**Appropriations Of Irrigation Program as Per Activities and Projects.**

( In JDs )

| Activities and Projects     |  | Actual           | Estimated        | Re-estimated     | Estimated        | Indicative       |                   |
|-----------------------------|--|------------------|------------------|------------------|------------------|------------------|-------------------|
|                             |  | 2014             | 2015             | 2015             | 2016             | 2017             | 2018              |
| <b>Current Expenditures</b> |  | <b>329,823</b>   | <b>533,000</b>   | <b>492,000</b>   | <b>537,000</b>   | <b>557,000</b>   | <b>575,000</b>    |
| 601                         | Water Transport and Distribution   | 329,823          | 533,000          | 492,000          | 537,000          | 557,000          | 575,000           |
| <b>Capital Expenditures</b> |  | <b>7,480,641</b> | <b>9,230,000</b> | <b>7,825,000</b> | <b>7,050,000</b> | <b>9,150,000</b> | <b>14,950,000</b> |
| 001                         | Irrigation Program Administration Project  | 63,722           | 90,000           | 65,000           | 50,000           | 50,000           | 50,000            |
| 011                         | Operating and maintaining transfer lines   | 962,220          | 1,210,000        | 1,210,000        | 1,200,000        | 1,200,000        | 1,200,000         |
| 012                         | Rehabilitating Husban/ Al-Kafrain Irrigation Project/ 1st Stage                      | 1,149,835        | 279,000          | 279,000          | 0                | 0                | 0                 |
| 013                         | Rehabilitating Husban/ Al-Kafrain Irrigation Project/ 2nd stage                      | 0                | 1,200,000        | 200,000          | 1,200,000        | 1,500,000        | 1,500,000         |
| 015                         | Qualifying Southern Jordan Valley Irrigation Project / 1st stage                     | 3,372,041        | 4,250,000        | 4,100,000        | 0                | 0                | 0                 |
| 016                         | Qualifying Main outlets and pumping stations of Irrigation Project (extension 18 Km) | 0                | 180,000          | 0                | 2,000,000        | 2,000,000        | 2,000,000         |
| 018                         | Irrigation networks of Zarqa Stream  | 1,752,718        | 1,700,000        | 1,650,000        | 0                | 0                | 0                 |
| 031                         | Linking King Talal Dam transfer line to the agricultural units in al-Qarn (Basin 18) | 180,105          | 321,000          | 321,000          | 0                | 0                | 0                 |
| 033                         | Red Sea- Dead Sea Conveyance   | 0                | 0                | 0                | 500,000          | 1,000,000        | 3,000,000         |
| 034                         | Rehabilitation of North Eastern Jordan Valley Irrigation Project                     | 0                | 0                | 0                | 250,000          | 1,000,000        | 2,700,000         |
| 035                         | Rehabilitation of Northern Jordan Valley Irrigation Project                          | 0                | 0                | 0                | 0                | 800,000          | 2,000,000         |
| 038                         | Rehabilitating the pump stations in the northern and middle Jordan Valley            | 0                | 0                | 0                | 1,100,000        | 600,000          | 0                 |
| 039                         | Rehabilitating irrigation of the southern Jordan Valley/ second                      | 0                | 0                | 0                | 750,000          | 1,000,000        | 2,500,000         |



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

|   |                           |                           |                              |                           |                                      |                   |
|---|---------------------------|---------------------------|------------------------------|---------------------------|--------------------------------------|-------------------|
| <b>4210</b>   | <b>Irrigation Program</b> |                           |                              |                           |                                      |                   |
| <b>Appropriations Of Irrigation Program as Per Activities and Projects.</b> |                           |                           |                              |                           |                                      | <b>( In JDs )</b> |
| <b>Activities and Projects</b>  | <b>Actual<br/>2014</b>    | <b>Estimated<br/>2015</b> | <b>Re-estimated<br/>2015</b> | <b>Estimated<br/>2016</b> | <b>Indicative<br/>2017      2018</b> |                   |
| <b>Capital Expenditures</b>   | <b>7,480,641</b>          | <b>9,230,000</b>          | <b>7,825,000</b>             | <b>7,050,000</b>          | <b>9,150,000</b>                     | <b>14,950,000</b> |
| phase   |                           |                           |                              |                           |                                      |                   |
| Program / Treasury  | 7,480,641                 | 9,230,000                 | 7,825,000                    | 5,300,000                 | 7,400,000                            | 13,200,000        |
| Program / Loans   | 0                         | 0                         | 0                            | 1,750,000                 | 1,750,000                            | 1,750,000         |
| <b>Total Program</b>  | <b>7,810,464</b>          | <b>9,763,000</b>          | <b>8,317,000</b>             | <b>7,587,000</b>          | <b>9,707,000</b>                     | <b>15,525,000</b> |

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

4215

Operation, Maintenance and Mechanics Program

Objective of the program :

The program aims to sustain, operate and maintain water resources and irrigation facilities in Jordan Valley, contribute to supplying drinking and industry water and work to encourage the participation of private sector in irrigation management.

The strategic objective related to the program :

Preserve Jordan's rights in the shared regional waters.

Directorates associated with the program :

- Dams Operation and Maintenance Directorate

- Support Directorate

- Workshops and Equipment Directorate

- Underground Drainage Directorate

- Control and Water Management Directorate

- Red Sea - Dead Sea Canal Project Directorate

- Southern Jordan Valley Operation and Maintenance Directorate

- South of the Dead Sea Encroachments Directorate

Services provided by the program :

- Prepare quarterly, monthly and daily water budget for Jordan Valley.

- Complete the project for promoting the irrigation efficiency in Jordan Valley (IOJOV).

- Expand the use of meters for irrigation equipment and main lines.

- Improve filtering system on water sources.

- Distribute irrigation water to agricultural units.

- Maintain irrigation facilities such as lines, networks and pumping stations.

- Complete the establishment of societies of users of irrigation water and cooperate with them for the optimal use of irrigation water.

- Complete the project of exploiting saline water in Jordan Valley.

- Maintain King Abdullah canal facilities.

- Conduct various studies (feasibility studies, environmental studies on the area of Red Sea- Dead Sea Conveyance Project).

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with ( 987 ) staff, including ( 920 ) males and ( 67 ) females .

Performance Measurement Indicators for Program

| Performance Measurement Indicator |   | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target Value |      |      |
|-----------------------------------|---|-----------|-------|--------------|--------------|-----------------------|--------------|------|------|
|                                   |   |           |       | 2014         | 2015         | 2015                  | 2016         | 2017 | 2018 |
| 1                                 | Quantity of water coming from Tiberias to King Abdullah Canal (MM3) | 2013      | 52.9  | 55.15        | 50           | 50                    | 50           | 52   | 53   |

Appropriations Of Operation, Maintenance and Mechanics Program as Per Activities and Projects. ( In JDs

| Activities and Projects |   | Actual     | Estimated  | Re-estimated | Estimated  | Indicative |            |
|-------------------------|---|------------|------------|--------------|------------|------------|------------|
|                         |   | 2014       | 2015       | 2015         | 2016       | 2017       | 2018       |
| Current Expenditures    |   | 6,302,417  | 6,995,000  | 6,877,000    | 7,197,000  | 7,411,000  | 7,560,000  |
| 601                     | Water Facilities Administration and Maintenance                     | 6,302,417  | 6,995,000  | 6,877,000    | 7,197,000  | 7,411,000  | 7,560,000  |
| Capital Expenditures    |   | 4,834,662  | 6,840,000  | 4,820,000    | 6,620,000  | 6,420,000  | 6,420,000  |
| 001                     | Operation, Maintenance and Mechanics Program Administration Project | 160,893    | 650,000    | 450,000      | 750,000    | 500,000    | 500,000    |
| 002                     | Environment study and quality control                               | 18,971     | 40,000     | 20,000       | 20,000     | 20,000     | 20,000     |
| 003                     | Fencing King's Abdullah Canal                                       | 126,635    | 290,000    | 150,000      | 500,000    | 250,000    | 250,000    |
| 005                     | Operating, maintaining, and sustaining King Abdullah Canal          | 4,343,096  | 4,900,000  | 3,700,000    | 4,600,000  | 4,900,000  | 4,900,000  |
| 006                     | Qualifying Northern and Middle Jordan Valley                        | 185,067    | 960,000    | 500,000      | 750,000    | 750,000    | 750,000    |
| Program / Treasury      |   | 4,834,662  | 6,840,000  | 4,820,000    | 6,620,000  | 6,420,000  | 6,420,000  |
| Total Program           |   | 11,137,079 | 13,835,000 | 11,697,000   | 13,817,000 | 13,831,000 | 13,980,000 |

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

4220Dams Program

Objective of the program :

The program aims to increase, sustain and maintain fit for use water resources and develop and improve management of traditional water sources and increase non-traditional water sources through the water harvest (excavations and pools).

The strategic objective related to the program :

Sustain and develop the traditional and non-traditional water sources.

Directorates associated with the program :

- Dams Operation and Maintenance Directorate

- Jordan Valley Operation and Maintenance Directorate

- Workshops and Equipment Directorate

- Water Harvest Directorate

- Control and Water Management Directorate

- Land Estimation Directorate

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 their optimal use.

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

- Protect dams and water pools.

- Protect water sources.

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with ( 129 ) staff, including ( 113 ) males and ( 16 ) females .

Performance Measurement Indicators for Program

| Performance Measurement Indicator |  | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target Value |       |      |
|-----------------------------------|--|-----------|-------|--------------|--------------|-----------------------|--------------|-------|------|
|                                   |  |           |       | 2014         | 2015         | 2015                  | 2016         | 2017  | 2018 |
| 1                                 | Increase the storage capacity of new dams (from previous year) (MM3) | 2009      | 325   | 326          | 325          | 327.3                 | 337.4        | 341.4 | 345  |

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

| Activities and Projects |  | Actual     | Estimated  | Re-estimated | Estimated  | Indicative |            |
|-------------------------|--|------------|------------|--------------|------------|------------|------------|
|                         |  | 2014       | 2015       | 2015         | 2016       | 2017       | 2018       |
| Current Expenditures    |  | 1,100,312  | 1,232,000  | 1,186,000    | 1,202,000  | 1,242,000  | 1,277,000  |
| 601                     | Provision and administration of dams water | 1,100,312  | 1,232,000  | 1,186,000    | 1,202,000  | 1,242,000  | 1,277,000  |
| Capital Expenditures    |  | 11,474,987 | 17,690,000 | 13,925,000   | 17,120,000 | 15,050,000 | 9,750,000  |
| 001                     | Dams Program Administration Project        | 595,242    | 150,000    | 125,000      | 200,000    | 200,000    | 200,000    |
| 005                     | Wadi Ibn Hammad Dam/ Expropriations        | 0          | 100,000    | 0            | 0          | 0          | 0          |
| 006                     | Karak Dam                                  | 2,593,394  | 2,739,000  | 2,600,000    | 2,500,000  | 2,200,000  | 0          |
| 009                     | Kufranja Dam                               | 6,291,775  | 5,825,000  | 5,075,000    | 5,750,000  | 3,950,000  | 0          |
| 012                     | Operating, maintaining and sustaining dams | 1,437,069  | 2,100,000  | 1,600,000    | 1,420,000  | 1,500,000  | 1,600,000  |
| 013                     | Establishing various excavations and wells | 318,565    | 0          | 0            | 0          | 0          | 0          |
| 014                     | Ma'in Zarqa Dam                            | 374        | 4,000,000  | 3,400,000    | 4,600,000  | 2,300,000  | 0          |
| 016                     | Al-Lajon Dam                               | 238,568    | 1,376,000  | 700,000      | 900,000    | 1,200,000  | 0          |
| 018                     | Telal Al-Dhahab Dam                        | 0          | 200,000    | 25,000       | 0          | 700,000    | 0          |
| 020                     | Al-Wadat Dam                               | 0          | 0          | 0            | 0          | 0          | 1,850,000  |
| 022                     | Elevating Al Walah Dam                     | 0          | 1,200,000  | 400,000      | 20,000     | 1,000,000  | 2,000,000  |
| 023                     | Raising the level of Wadi Shu'aib Dam      | 0          | 0          | 0            | 0          | 400,000    | 0          |
| 024                     | Wadi Husban Dam                            | 0          | 0          | 0            | 0          | 400,000    | 2,000,000  |
| 025                     | Wadi Medyan Dam                            | 0          | 0          | 0            | 1,730,000  | 1,050,000  | 2,100,000  |
| 026                     | Uyoun Mousa Dam                            | 0          | 0          | 0            | 0          | 150,000    | 0          |
| Program / Treasury      |  | 11,474,987 | 17,690,000 | 13,925,000   | 17,120,000 | 15,050,000 | 9,750,000  |
| Total Program           |  | 12,575,299 | 18,922,000 | 15,111,000   | 18,322,000 | 16,292,000 | 11,027,000 |

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

|             |  |
|-------------|--|
| <b>4225</b> | <b>Southern Jordan Valley and Wadi Araba Program</b> |
|-------------|--|

**Objective of the program :**

The program aims to sustain and organize water networks in Southern Jordan Valley (Ghor) and Wadi Arabah.

**The strategic objective related to the program :**

Engage the private sector in the management of irrigation water.

**Directorates associated with the program :**

- Land Directorate
- Organization Directorate
- Land Estimation Directorate
- North of the Dead Sea Encroachments Directorate
- Southern Jordan Valley Operation and Maintenance Directorate
- Control and Water Management Directorate
- Societies Support Directorate
- Societies Follow up Directorate

**Services provided by the program :**

- Prepare the water budget of Southern Jordan Valley.
- Implement the infrastructure and roads projects in Southern Jordan Valley.
- Distribute irrigation water to agricultural units.
- Maintain the irrigation facilities in terms of lines, networks and pump stations.
- Provide the Potash factory and the Dead Sea salt factories with water from the southern conveyance line.
- Sign the agreements of transferring the irrigation water management powers with the irrigation water users societies.

**Staff working in the program :**

The program is implemented through a functional staff in 2015 estimated with ( 153 ) staff, including ( 148 ) males and ( 5 ) females .

**Performance Measurement Indicators for Program**

| Performance Measurement Indicator |   | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target Value |      |      |
|-----------------------------------|---|-----------|-------|--------------|--------------|-----------------------|--------------|------|------|
|                                   |   |           |       | 2014         | 2015         | 2015                  | 2016         | 2017 | 2018 |
| 1                                 | Percentage of areas covered by contracts with the water users societies | 2009      | %25   | %49.58       | %55          | %61                   | %87.5        | %100 | %100 |

**Appropriations Of Southern Jordan Valley and Wadi Araba Program as Per Activities and Projects. ( In JDs )**

| Activities and Projects     |  | Actual           | Estimated        | Re-estimated     | Estimated        | Indicative       |                  |
|-----------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
|                             |  | 2014             | 2015             | 2015             | 2016             | 2017             | 2018             |
| <b>Current Expenditures</b> |  | <b>1,007,909</b> | <b>1,330,000</b> | <b>1,175,000</b> | <b>1,361,000</b> | <b>1,425,000</b> | <b>1,462,000</b> |
| 601                         | Administration and Distribution of Irrigation Water to the Jordan Valley | 1,007,909        | 1,330,000        | 1,175,000        | 1,361,000        | 1,425,000        | 1,462,000        |
| <b>Capital Expenditures</b> |  | <b>513,597</b>   | <b>1,375,000</b> | <b>800,000</b>   | <b>950,000</b>   | <b>800,000</b>   | <b>800,000</b>   |
| 001                         | Southern Jordan Valley and Wadi Araba Program Administration Project     | 513,597          | 800,000          | 650,000          | 750,000          | 600,000          | 600,000          |
| 002                         | Qualifying Southern Jordan Valley  | 0                | 575,000          | 150,000          | 200,000          | 200,000          | 200,000          |
| <b>Program / Treasury</b>   |  | <b>513,597</b>   | <b>1,375,000</b> | <b>800,000</b>   | <b>950,000</b>   | <b>800,000</b>   | <b>800,000</b>   |
| <b>Total Program</b>        |  | <b>1,521,506</b> | <b>2,705,000</b> | <b>1,975,000</b> | <b>2,311,000</b> | <b>2,225,000</b> | <b>2,262,000</b> |

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

|  |   |           |           |              |           |              |              |                       |              |      |      |
|--|---|-----------|-----------|--------------|-----------|--------------|--------------|-----------------------|--------------|------|------|
| 4230   | Integrated development to develop Wadi Araba Area Program           |           |           |              |           |              |              |                       |              |      |      |
| <u>Objective of the program :</u>  |   |           |           |              |           |              |              |                       |              |      |      |
| The program aims to establish and organize water networks in Wadi Arabah and divide lands into agricultural units and allocate them to citizens for the purposes of improving the standard of living of all the area population.   |   |           |           |              |           |              |              |                       |              |      |      |
| <u>The strategic objective related to the program :</u>  |   |           |           |              |           |              |              |                       |              |      |      |
| Manage, protect and organize lands in Jordan Valley for all purposes including investment and develop Wadi Arabah.   |   |           |           |              |           |              |              |                       |              |      |      |
| <u>Directorates associated with the program :</u>  |   |           |           |              |           |              |              |                       |              |      |      |
| <div>- Southern Jordan Valley Operation and Maintenance Directorate</div> <div>- Workshops and Equipment Directorate</div> <div>- Land Directorate</div> <div>- Organization Directorate</div> <div>- Land Estimation Directorate</div> <div>- South of the Dead Sea Encroachments Directorate</div> |   |           |           |              |           |              |              |                       |              |      |      |
| <u>Services provided by the program :</u>  |   |           |           |              |           |              |              |                       |              |      |      |
| <div>- Establish and organize water networks in Wadi Arabah area.</div> <div>- Implement roads and infrastructure projects in Wadi Arabah area.</div> <div>- Divide the lands to agricultural units and allocate them to citizens.</div>   |   |           |           |              |           |              |              |                       |              |      |      |
| <u>Staff working in the program :</u>  |   |           |           |              |           |              |              |                       |              |      |      |
| This program is implemented by Wadi Arabah Development Unit.   |   |           |           |              |           |              |              |                       |              |      |      |
| Performance Measurement Indicators for Program   |   |           |           |              |           |              |              |                       |              |      |      |
| Performance Measurement Indicator  |   |           |           | Base Year    | Value     | Actual value | Target Value | First Self Evaluation | Target Value |      |      |
|  |   |           |           |              |           | 2014         | 2015         | 2015                  | 2016         | 2017 | 2018 |
| 1  | Area of lands whose purpose of use is identified (Wadi Araba) (Km2) |           |           | 2013         | 0.594     | 0.594        | 0.940        | 0.940                 | 2000         | 2000 | 2000 |
| Appropriations Of Integrated development to develop Wadi Araba Area Program as Per Activities and Projects. ( In JDs   |   |           |           |              |           |              |              |                       |              |      |      |
| Activities and Projects  |   | Actual    | Estimated | Re-estimated | Estimated | Indicative   |              |                       |              |      |      |
|  |   | 2014      | 2015      | 2015         | 2016      | 2017         | 2018         |                       |              |      |      |
| Current Expenditures   |   | 0         | 0         | 0            | 0         | 0            | 0            |                       |              |      |      |
| Capital Expenditures   |   | 1,788,250 | 3,970,000 | 2,101,000    | 6,955,000 | 9,600,000    | 9,500,000    |                       |              |      |      |
| 004  | Irrigation of Qa' Al-Sa'idain                                       | 1,740,808 | 1,225,000 | 1,225,000    | 55,000    | 0            | 0            |                       |              |      |      |
| 006  | Cooperative societies' needs  | 47,442    | 45,000    | 30,000       | 0         | 0            | 0            |                       |              |      |      |
| 011  | Establishing developmental area in Wadi Araba                       | 0         | 175,000   | 150,000      | 1,650,000 | 2,400,000    | 0            |                       |              |      |      |
| 012  | Al- Fidan Dam   | 0         | 0         | 0            | 1,000,000 | 1,500,000    | 2,000,000    |                       |              |      |      |
| 013  | Rahma Dam   | 0         | 0         | 0            | 750,000   | 1,000,000    | 1,500,000    |                       |              |      |      |
| 014  | Wadi Musa Dam   | 0         | 0         | 0            | 1,000,000 | 1,000,000    | 2,000,000    |                       |              |      |      |
| 015  | Local community support and empowerment                             | 0         | 165,000   | 100,000      | 750,000   | 1,000,000    | 1,000,000    |                       |              |      |      |
| 016  | Wadi Araba irrigation projects                                      | 0         | 160,000   | 160,000      | 750,000   | 1,500,000    | 3,000,000    |                       |              |      |      |
| 017  | Drilling productive wells   | 0         | 2,200,000 | 436,000      | 500,000   | 500,000      | 0            |                       |              |      |      |
| 018  | Producing alternative energy in Wadi Araba                          | 0         | 0         | 0            | 500,000   | 700,000      | 0            |                       |              |      |      |
| Program / Treasury   |   | 559,731   | 3,065,000 | 1,196,000    | 6,955,000 | 9,600,000    | 9,500,000    |                       |              |      |      |
| Program / Loans  |   | 1,228,519 | 905,000   | 905,000      | 0         | 0            | 0            |                       |              |      |      |
| Total Program  |   | 1,788,250 | 3,970,000 | 2,101,000    | 6,955,000 | 9,600,000    | 9,500,000    |                       |              |      |      |

## Capital Expenditures Distributed According to Governorates

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

( In JDs )

| Governorate |                     | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
|-------------|---------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 11          | Center              | 636314         | 1536000           | 1224000              | 1185000           | 585000             | 585000             |
| 21          | Irbid Governorate   | 4038199        | 5224000           | 3735000              | 5904500           | 7369500            | 9669500            |
| 22          | Mafraq Governorate  | 0              | 0                 | 0                    | 0                 | 0                  | 0                  |
| 23          | Jarash Governorate  | 170858         | 130000            | 110000               | 120000            | 100000             | 100000             |
| 24          | Ajloun Governorate  | 6291775        | 5825000           | 5075000              | 5750000           | 3950000            | 0                  |
| 31          | Amman Governorate   | 0              | 0                 | 0                    | 0                 | 0                  | 0                  |
| 32          | Balqa' Governorate  | 4965887        | 6010000           | 3716000              | 7279500           | 8264500            | 7164500            |
| 33          | Zarqa Governorate   | 1752718        | 1700000           | 1650000              | 0                 | 0                  | 0                  |
| 34          | Ma'daba Governorate | 22183          | 5221000           | 3821000              | 4637000           | 3717000            | 4017000            |
| 41          | Karak Governorate   | 7585516        | 10826000          | 9086000              | 7347000           | 6917000            | 6017000            |
| 42          | Ma'an Governorate   | 0              | 0                 | 0                    | 0                 | 0                  | 0                  |
| 43          | Tafilah Governorate | 11187          | 13000             | 13000                | 17000             | 17000              | 1867000            |
| 44          | Aqaba Governorate   | 1788250        | 3970000           | 2101000              | 7455000           | 10600000           | 12500000           |
| Total       |                     | 27262887       | 40455000          | 30531000             | 39695000          | 41520000           | 41920000           |

**Vision** A green, productive, investment-attractive Jordan Valley with sustainable water resources

**Mission** A government institution concerned with managing and developing the shared water sources and water for all purposes and lands in Jordan Valley and protecting them to contribute to the Valley's development and preserving its environment and achieving comprehensive development in Wadi Araba in partnership with the private sector and preparing the investment environment

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

**Strategic Objectives for Ministry / Department Performance Indicators**

| Strategic Objectives Description   | Performance Measurement Indicators |   | Base Value |       | Actual Value | Target Value | Initial Internal Evaluation | Target Value |       |      |
|--|------------------------------------|---|------------|-------|--------------|--------------|-----------------------------|--------------|-------|------|
|  |                                    |   | Base Year  | Value |              |              |                             |              |       |      |
|  |                                    |   |            |       | 2014         | 2015         | 2015                        | 2016         | 2017  | 2018 |
| 1 - To sustain and develop traditional and non-traditional water resources   | 1                                  | Increase in the storage capacity of the new dams (previous year) (mm3)  | 2009       | 325   | 326          | 325          | 327.3                       | 337.4        | 341.4 | 345  |
| 2 - To sustain and upgrade the efficiency of irrigation water systems in the Jordan Valley                                       | 1                                  | Percentage of irrigation water distribution efficiency                  | 2009       | %85   | %85.7        | %87          | %86                         | %87          | %88   | %89  |
| 3 - To engage the private sector in irrigation water management  | 1                                  | Percentage of areas covered by contracts with the water users societies | 2009       | %25   | %49.58       | %55          | %61                         | %87.5        | %100  | %100 |
| 4 - To manage, protect and organize the lands in the Jordan Valley for all purposes including investment and develop Wadi Arabah | 1                                  | Area of organized lands (donum)   | 2011       | 1100  | 3200         | 3200         | 3200                        | 3500         | 3000  | 3000 |
|  | 2                                  | Area of lands whose nature of use has been specified (Wadi Araba) (Km2) | 2013       | 0.594 | 0.594        | 0.940        | 0.940                       | 2000         | 2000  | 2000 |
| 5 - To preserve Jordan's rights in the shared regional water   | 1                                  | Quantity of water coming for Tiberias to King Abdullah Canal (mm3)      | 2013       | 52.9  | 55.15        | 50           | 50                          | 50           | 52    | 53   |
| 6 - to improve and develop institutional performance and develop and motivate human resources                                    | 1                                  | Number of services which have been re-engineered                        | 2014       | 1     | 1            | 2            | 2                           | 3            | 3     | 3    |
|  | 2                                  | Number of trainees included in the training plan                        | 2013       | 144   | 96           | 220          | 173                         | 230          | 240   | 250  |

**Programs that achieve Strategic Objectives / Performance Indicators**

| Programs |   |   | Description of Performance Indicators                                   |      | Base Value |        | Actual Value | Target Value | Initial Internal Evaluation | Target Value |      |      |
|----------|---|---|---|------|------------|--------|--------------|--------------|-----------------------------|--------------|------|------|
|          |   |   |   |      | Base Year  | Value  |              |              |                             |              |      |      |
|          |   |   |   |      |            |        | 2014         | 2015         | 2015                        | 2016         | 2017 | 2018 |
| 4201     | Administration and Support Services               | 1 | Number of services that were re-engineered                              | 2014 | 1          | 1      | 2            | 2            | 3                           | 3            | 3    |      |
|          |   | 2 | Number of internal trainees within the training plan                    | 2013 | 144        | 96     | 220          | 173          | 230                         | 240          | 250  |      |
| 4205     | Lands and Rural Development                       | 1 | Area of organized land (donum)  | 2011 | 1100       | 3200   | 3200         | 3200         | 3500                        | 3000         | 3000 |      |
| 4210     | Irrigation  | 1 | Percentage of irrigation water distribution efficiency                  | 2009 | %85        | %85.7  | %87          | %86          | %87                         | %88          | %89  |      |
| 4215     | Operation, Maintenance and Mechanics              | 1 | Quantity of water coming from Tiberias to King Abdullah Canal (MM3)     | 2013 | 52.9       | 55.15  | 50           | 50           | 50                          | 52           | 53   |      |
| 4220     | Dams  | 1 | Increase the storage capacity of new dams (from previous year) (MM3)    | 2009 | 325        | 326    | 325          | 327.3        | 337.4                       | 341.4        | 345  |      |
| 4225     | Southern Jordan Valley and Wadi Araba             | 1 | Percentage of areas covered by contracts with the water users societies | 2009 | %25        | %49.58 | %55          | %61          | %87.5                       | %100         | %100 |      |
| 4230     | Integrated development to develop Wadi Araba Area | 1 | Area of lands whose purpose of use is identified (Wadi Araba) (Km2)     | 2013 | 0.594      | 0.594  | 0.940        | 0.940        | 2000                        | 2000         | 2000 |      |

| Programs Appropriations |   |                  |          |           |              |           |            |            |
|-------------------------|---|------------------|----------|-----------|--------------|-----------|------------|------------|
| Programs                |   |                  | Actual   | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|                         |   |                  | 2014     | 2015      | 2015         | 2016      | 2017       | 2018       |
| 4201                    | Administration and Support Services               | Current          | 1520247  | 1427000   | 1392000      | 1597000   | 1657000    | 1715000    |
|                         |   | Capital          | 60243    | 100000    | 60000        | 0         | 0          | 0          |
|                         |   | Total            | 1580490  | 1527000   | 1452000      | 1597000   | 1657000    | 1715000    |
| 4205                    | Lands and Rural Development                       | Current          | 418081   | 428000    | 410000       | 427000    | 448000     | 466000     |
|                         |   | Capital          | 1110507  | 1250000   | 1000000      | 1000000   | 500000     | 500000     |
|                         |   | Total            | 1528588  | 1678000   | 1410000      | 1427000   | 948000     | 966000     |
| 4210                    | Irrigation  | Current          | 329823   | 533000    | 492000       | 537000    | 557000     | 575000     |
|                         |   | Capital          | 7480641  | 9230000   | 7825000      | 7050000   | 9150000    | 14950000   |
|                         |   | Total            | 7810464  | 9763000   | 8317000      | 7587000   | 9707000    | 15525000   |
| 4215                    | Operation, Maintenance and Mechanics              | Current          | 6302417  | 6995000   | 6877000      | 7197000   | 7411000    | 7560000    |
|                         |   | Capital          | 4834662  | 6840000   | 4820000      | 6620000   | 6420000    | 6420000    |
|                         |   | Total            | 11137079 | 13835000  | 11697000     | 13817000  | 13831000   | 13980000   |
| 4220                    | Dams  | Current          | 1100312  | 1232000   | 1186000      | 1202000   | 1242000    | 1277000    |
|                         |   | Capital          | 11474987 | 17690000  | 13925000     | 17120000  | 15050000   | 9750000    |
|                         |   | Total            | 12575299 | 18922000  | 15111000     | 18322000  | 16292000   | 11027000   |
| 4225                    | Southern Jordan Valley and Wadi Araba             | Current          | 1007909  | 1330000   | 1175000      | 1361000   | 1425000    | 1462000    |
|                         |   | Capital          | 513597   | 1375000   | 800000       | 950000    | 800000     | 800000     |
|                         |   | Total            | 1521506  | 2705000   | 1975000      | 2311000   | 2225000    | 2262000    |
| 4230                    | Integrated development to develop Wadi Araba Area | Current          | 0        | 0         | 0            | 0         | 0          | 0          |
|                         |   | Capital          | 1788250  | 3970000   | 2101000      | 6955000   | 9600000    | 9500000    |
|                         |   | Total            | 1788250  | 3970000   | 2101000      | 6955000   | 9600000    | 9500000    |
|                         |   | Total of Current | 10678789 | 11945000  | 11532000     | 12321000  | 12740000   | 13055000   |
|                         |   | Total of Capital | 27262887 | 40455000  | 30531000     | 39695000  | 41520000   | 41920000   |
|                         |   | Total of Chapter | 37941676 | 52400000  | 42063000     | 52016000  | 54260000   | 54975000   |

| Current Activities Appropriations According to Program |            |  |          |           |              |           |            |            |
|--|------------|--|----------|-----------|--------------|-----------|------------|------------|
| Prog.  | Activities |  | Actual   | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|  |            |  | 2014     | 2015      | 2015         | 2016      | 2017       | 2018       |
| 4220   | 601        | Provision and administration of dams water                               | 1100312  | 1232000   | 1186000      | 1202000   | 1242000    | 1277000    |
|  |            | Total of Program   | 1100312  | 1232000   | 1186000      | 1202000   | 1242000    | 1277000    |
| 4210   | 601        | Water Transport and Distribution   | 329823   | 533000    | 492000       | 537000    | 557000     | 575000     |
|  |            | Total of Program   | 329823   | 533000    | 492000       | 537000    | 557000     | 575000     |
| 4225   | 601        | Administration and Distribution of Irrigation Water to the Jordan Valley | 1007909  | 1330000   | 1175000      | 1361000   | 1425000    | 1462000    |
|  |            | Total of Program   | 1007909  | 1330000   | 1175000      | 1361000   | 1425000    | 1462000    |
| 4205   | 601        | Uses of Lands  | 418081   | 428000    | 410000       | 427000    | 448000     | 466000     |
|  |            | Total of Program   | 418081   | 428000    | 410000       | 427000    | 448000     | 466000     |
| 4215   | 601        | Water Facilities Administration and Maintenance                          | 6302417  | 6995000   | 6877000      | 7197000   | 7411000    | 7560000    |
|  |            | Total of Program   | 6302417  | 6995000   | 6877000      | 7197000   | 7411000    | 7560000    |
| 4201   | 601        | Administrative and Support Services                                      | 1520247  | 1427000   | 1392000      | 1597000   | 1657000    | 1715000    |
|  |            | Total of Program   | 1520247  | 1427000   | 1392000      | 1597000   | 1657000    | 1715000    |
|  |            | Total  | 10678789 | 11945000  | 11532000     | 12321000  | 12740000   | 13055000   |



# Capital Projects Appropriations According to Program

| Prog. | Projects |  | Actual   | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|-------|----------|--|----------|-----------|--------------|-----------|------------|------------|
|       |          |  | 2014     | 2015      | 2015         | 2016      | 2017       | 2018       |
| 4220  | 001      | Dams Program Administration Project  | 595242   | 150000    | 125000       | 200000    | 200000     | 200000     |
|       | 005      | Wadi Ibn Hammad Dam/ Expropriations  | 0        | 100000    | 0            | 0         | 0          | 0          |
|       | 006      | Karak Dam  | 2593394  | 2739000   | 2600000      | 2500000   | 2200000    | 0          |
|       | 009      | Kufranja Dam   | 6291775  | 5825000   | 5075000      | 5750000   | 3950000    | 0          |
|       | 012      | Operating, maintaining and sustaining dams   | 1437069  | 2100000   | 1600000      | 1420000   | 1500000    | 1600000    |
|       | 013      | Establishing various excavations and wells   | 318565   | 0         | 0            | 0         | 0          | 0          |
|       | 014      | Ma'in Zarqa Dam  | 374      | 4000000   | 3400000      | 4600000   | 2300000    | 0          |
|       | 016      | Al-Lajon Dam   | 238568   | 1376000   | 700000       | 900000    | 1200000    | 0          |
|       | 018      | Telal Al-Dhahab Dam  | 0        | 200000    | 25000        | 0         | 700000     | 0          |
|       | 020      | Al-Wadat Dam   | 0        | 0         | 0            | 0         | 0          | 1850000    |
|       | 022      | Elevating Al Walah Dam   | 0        | 1200000   | 400000       | 20000     | 1000000    | 2000000    |
|       | 023      | Raising the level of Wadi Shu'aib Dam  | 0        | 0         | 0            | 0         | 400000     | 0          |
|       | 024      | Wadi Husban Dam  | 0        | 0         | 0            | 0         | 400000     | 2000000    |
|       | 025      | Wadi Medyan Dam  | 0        | 0         | 0            | 1730000   | 1050000    | 2100000    |
|       | 026      | Uyoun Mousa Dam  | 0        | 0         | 0            | 0         | 150000     | 0          |
|       |          | Total of Program   | 11474987 | 17690000  | 13925000     | 17120000  | 15050000   | 9750000    |
| 4210  | 001      | Irrigation Program Administration Project  | 63722    | 90000     | 65000        | 50000     | 50000      | 50000      |
|       | 011      | Operating and maintaining transfer lines   | 962220   | 1210000   | 1210000      | 1200000   | 1200000    | 1200000    |
|       | 012      | Rehabilitating Husban/ Al-Kafrain Irrigation Project/ 1st Stage                      | 1149835  | 279000    | 279000       | 0         | 0          | 0          |
|       | 013      | Rehabilitating Husban/ Al-Kafrain Irrigation Project/ 2nd stage                      | 0        | 1200000   | 200000       | 1200000   | 1500000    | 1500000    |
|       | 015      | Qualifying Southern Jordan Valley Irrigation Project / 1st stage                     | 3372041  | 4250000   | 4100000      | 0         | 0          | 0          |
|       | 016      | Qualifying Main outlets and pumping stations of Irrigation Project (extension 18 Km) | 0        | 180000    | 0            | 2000000   | 2000000    | 2000000    |
|       | 018      | Irrigation networks of Zarqa Stream  | 1752718  | 1700000   | 1650000      | 0         | 0          | 0          |
|       | 031      | Linking King Talal Dam transfer line to the agricultural units in al-Qarn (Basin 18) | 180105   | 321000    | 321000       | 0         | 0          | 0          |
|       | 033      | Red Sea- Dead Sea Conveyance   | 0        | 0         | 0            | 500000    | 1000000    | 3000000    |
|       | 034      | Rehabilitation of North Eastern Jordan Valley Irrigation Project                     | 0        | 0         | 0            | 250000    | 1000000    | 2700000    |
|       | 035      | Rehabilitation of Northern Jordan Valley Irrigation Project                          | 0        | 0         | 0            | 0         | 800000     | 2000000    |
|       | 038      | Rehabilitating the pump stations in the northern and middle Jordan Valley            | 0        | 0         | 0            | 1100000   | 600000     | 0          |
|       | 039      | Rehabilitating irrigation of the southern Jordan Valley/ second phase                | 0        | 0         | 0            | 750000    | 1000000    | 2500000    |
|       |          | Total of Program   | 7480641  | 9230000   | 7825000      | 7050000   | 9150000    | 14950000   |
| 4225  | 001      | Southern Jordan Valley and Wadi Araba Program Administration Project                 | 513597   | 800000    | 650000       | 750000    | 600000     | 600000     |
|       | 002      | Qualifying Southern Jordan Valley  | 0        | 575000    | 150000       | 200000    | 200000     | 200000     |
|       |          | Total of Program   | 513597   | 1375000   | 800000       | 950000    | 800000     | 800000     |
| 4205  | 001      | Lands and Rural Development Program Administration Project                           | 1110507  | 1250000   | 1000000      | 1000000   | 500000     | 500000     |
|       |          | Total of Program   | 1110507  | 1250000   | 1000000      | 1000000   | 500000     | 500000     |
| 4230  | 004      | Irrigation of Qa' Al-Sa'idain  | 1740808  | 1225000   | 1225000      | 55000     | 0          | 0          |
|       | 006      | Cooperative societies' needs   | 47442    | 45000     | 30000        | 0         | 0          | 0          |
|       | 011      | Establishing developmental area in Wadi Araba  | 0        | 175000    | 150000       | 1650000   | 2400000    | 0          |
|       | 012      | Al- Fidan Dam  | 0        | 0         | 0            | 1000000   | 1500000    | 2000000    |
|       | 013      | Rahma Dam  | 0        | 0         | 0            | 750000    | 1000000    | 1500000    |
|       | 014      | Wadi Musa Dam  | 0        | 0         | 0            | 1000000   | 1000000    | 2000000    |
|       | 015      | Local community support and empowerment  | 0        | 165000    | 100000       | 750000    | 1000000    | 1000000    |
|       | 016      | Wadi Araba irrigation projects   | 0        | 160000    | 160000       | 750000    | 1500000    | 3000000    |
|       | 017      | Drilling productive wells  | 0        | 2200000   | 436000       | 500000    | 500000     | 0          |
|       | 018      | Producing alternative energy in Wadi Araba   | 0        | 0         | 0            | 500000    | 700000     | 0          |
|       |          | Total of Program   | 1788250  | 3970000   | 2101000      | 6955000   | 9600000    | 9500000    |

## Capital Projects Appropriations According to Program

| Prog. | Projects |   | Actual   | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|-------|----------|---|----------|-----------|--------------|-----------|------------|------------|
|       |          |   | 2014     | 2015      | 2015         | 2016      | 2017       | 2018       |
| 4215  | 001      | Operation, Maintenance and Mechanics Program Administration Project | 160893   | 650000    | 450000       | 750000    | 500000     | 500000     |
|       | 002      | Environment study and quality control                               | 18971    | 40000     | 20000        | 20000     | 20000      | 20000      |
|       | 003      | Fencing King's Abdullah Canal                                       | 126635   | 290000    | 150000       | 500000    | 250000     | 250000     |
|       | 005      | Operating, maintaining, and sustaining King Abdullah Canal          | 4343096  | 4900000   | 3700000      | 4600000   | 4900000    | 4900000    |
|       | 006      | Qualifying Northern and Middle Jordan Valley                        | 185067   | 960000    | 500000       | 750000    | 750000     | 750000     |
|       |          | Total of Program  | 4834662  | 6840000   | 4820000      | 6620000   | 6420000    | 6420000    |
| 4201  | 001      | Administration Project  | 60243    | 100000    | 60000        | 0         | 0          | 0          |
|       |          | Total of Program  | 60243    | 100000    | 60000        | 0         | 0          | 0          |
|       |          | Total   | 27262887 | 40455000  | 30531000     | 39695000  | 41520000   | 41920000   |

## Programs Allocation according to the fund source

| Programs |   |                  | Actual   | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|----------|---|------------------|----------|-----------|--------------|-----------|------------|------------|
|          |   |                  | 2014     | 2015      | 2015         | 2016      | 2017       | 2018       |
| 4201     | Administration and Support Services               | Current          | 1520247  | 1427000   | 1392000      | 1597000   | 1657000    | 1715000    |
|          |   | Capital          | 60243    | 100000    | 60000        | 0         | 0          | 0          |
|          |   | Treasury         | 60243    | 100000    | 60000        | 0         | 0          | 0          |
|          |   | Loans            | 0        | 0         | 0            | 0         | 0          | 0          |
|          |   | Total of Program | 1580490  | 1527000   | 1452000      | 1597000   | 1657000    | 1715000    |
| 4205     | Lands and Rural Development                       | Current          | 418081   | 428000    | 410000       | 427000    | 448000     | 466000     |
|          |   | Capital          | 1110507  | 1250000   | 1000000      | 1000000   | 500000     | 500000     |
|          |   | Treasury         | 1110507  | 1250000   | 1000000      | 1000000   | 500000     | 500000     |
|          |   | Loans            | 0        | 0         | 0            | 0         | 0          | 0          |
|          |   | Total of Program | 1528588  | 1678000   | 1410000      | 1427000   | 948000     | 966000     |
| 4210     | Irrigation  | Current          | 329823   | 533000    | 492000       | 537000    | 557000     | 575000     |
|          |   | Capital          | 7480641  | 9230000   | 7825000      | 7050000   | 9150000    | 14950000   |
|          |   | Treasury         | 7480641  | 9230000   | 7825000      | 5300000   | 7400000    | 13200000   |
|          |   | Loans            | 0        | 0         | 0            | 1750000   | 1750000    | 1750000    |
|          |   | Total of Program | 7810464  | 9763000   | 8317000      | 7587000   | 9707000    | 15525000   |
| 4215     | Operation, Maintenance and Mechanics              | Current          | 6302417  | 6995000   | 6877000      | 7197000   | 7411000    | 7560000    |
|          |   | Capital          | 4834662  | 6840000   | 4820000      | 6620000   | 6420000    | 6420000    |
|          |   | Treasury         | 4834662  | 6840000   | 4820000      | 6620000   | 6420000    | 6420000    |
|          |   | Loans            | 0        | 0         | 0            | 0         | 0          | 0          |
|          |   | Total of Program | 11137079 | 13835000  | 11697000     | 13817000  | 13831000   | 13980000   |
| 4220     | Dams  | Current          | 1100312  | 1232000   | 1186000      | 1202000   | 1242000    | 1277000    |
|          |   | Capital          | 11474987 | 17690000  | 13925000     | 17120000  | 15050000   | 9750000    |
|          |   | Treasury         | 11474987 | 17690000  | 13925000     | 17120000  | 15050000   | 9750000    |
|          |   | Loans            | 0        | 0         | 0            | 0         | 0          | 0          |
|          |   | Total of Program | 12575299 | 18922000  | 15111000     | 18322000  | 16292000   | 11027000   |
| 4225     | Southern Jordan Valley and Wadi Araba             | Current          | 1007909  | 1330000   | 1175000      | 1361000   | 1425000    | 1462000    |
|          |   | Capital          | 513597   | 1375000   | 800000       | 950000    | 800000     | 800000     |
|          |   | Treasury         | 513597   | 1375000   | 800000       | 950000    | 800000     | 800000     |
|          |   | Loans            | 0        | 0         | 0            | 0         | 0          | 0          |
|          |   | Total of Program | 1521506  | 2705000   | 1975000      | 2311000   | 2225000    | 2262000    |
| 4230     | Integrated development to develop Wadi Araba Area | Current          | 0        | 0         | 0            | 0         | 0          | 0          |
|          |   | Capital          | 1788250  | 3970000   | 2101000      | 6955000   | 9600000    | 9500000    |
|          |   | Treasury         | 559731   | 3065000   | 1196000      | 6955000   | 9600000    | 9500000    |
|          |   | Loans            | 1228519  | 905000    | 905000       | 0         | 0          | 0          |
|          |   | Total of Program | 1788250  | 3970000   | 2101000      | 6955000   | 9600000    | 9500000    |
|          |   | Total of Chapter | 37941676 | 52400000  | 42063000     | 52016000  | 54260000   | 54975000   |

# Overall Summary of Current Expenditures for the Years 2014 - 2018

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

**( In JDs )**

| Group                   | Item | Description   | Actual<br>2014  | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
|-------------------------|------|---|-----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21                      |      | Compensations of Employees                                  |                 |                   |                      |                   |                    |                    |
| 2111                    |      | Salaries, Wages and Allowances                              |                 |                   |                      |                   |                    |                    |
|                         | 101  | Classified Employees  | 408003          | 456000            | 416000               | 419000            | 424000             | 433000             |
|                         | 102  | Unclassified Employees                                      | 3021874         | 3319000           | 3186000              | 3115000           | 3195000            | 3277000            |
|                         | 103  | Comprehensive Contract Employees                            | 61561           | 33000             | 33000                | 61000             | 66000              | 69000              |
|                         | 105  | Personal Cost of Living Allowance                           | 2289488         | 2359000           | 2359000              | 2688000           | 2794000            | 2860000            |
|                         | 106  | Family Cost of Living Allowance                             | 309692          | 340000            | 308000               | 337000            | 348000             | 360000             |
|                         | 110  | Overtime Allowance  | 1007870         | 1100000           | 1100000              | 1100000           | 1100000            | 1100000            |
|                         | 111  | Additional Allowance  | 2130504         | 2469000           | 2429000              | 2592000           | 2685000            | 2751000            |
|                         | 113  | Transportation Allowance                                    | 142000          | 53000             | 52000                | 68000             | 74000              | 76000              |
|                         | 114  | Transport Allowance   | 150000          | 346000            | 334000               | 341000            | 352000             | 361000             |
|                         | 116  | Employees' Bonuses  | 89841           | 100000            | 100000               | 100000            | 100000             | 100000             |
|                         | 120  | Contract Employees  | 0               | 150000            | 35000                | 200000            | 242000             | 248000             |
| <b>Total</b>            |      |   | <b>9610833</b>  | <b>10725000</b>   | <b>10352000</b>      | <b>11021000</b>   | <b>11380000</b>    | <b>11635000</b>    |
| 2121                    |      | Social Security Contributions                               |                 |                   |                      |                   |                    |                    |
|                         | 301  | Social Security   | 795000          | 900000            | 900000               | 1000000           | 1050000            | 1100000            |
| <b>Total</b>            |      |   | <b>795000</b>   | <b>900000</b>     | <b>900000</b>        | <b>1000000</b>    | <b>1050000</b>     | <b>1100000</b>     |
| 22                      |      | Use of Goods and Services                                   |                 |                   |                      |                   |                    |                    |
| 2211                    |      | Use of Goods and Services                                   |                 |                   |                      |                   |                    |                    |
|                         | 201  | Rents   | 69274           | 83000             | 83000                | 83000             | 83000              | 83000              |
|                         | 202  | Telecommunications Services                                 | 20928           | 29000             | 19000                | 28000             | 29000              | 29000              |
|                         | 204  | Electricity   | 4715            | 6000              | 6000                 | 3000              | 3000               | 3000               |
|                         | 205  | Fuels   | 0               | 9000              | 4000                 | 5000              | 5000               | 5000               |
|                         | 206  | Maintenance of Machines, furniture and accessories          | 8826            | 16000             | 9000                 | 12000             | 13000              | 13000              |
|                         | 209  | Office Supplies, publications and various stationery        | 7159            | 12000             | 7000                 | 9000              | 11000              | 11000              |
|                         | 211  | Cleaning services and supplies including cleaning contracts | 7565            | 16000             | 15000                | 16000             | 17000              | 18000              |
|                         | 212  | Insurance   | 134185          | 114000            | 114000               | 116000            | 120000             | 128000             |
|                         | 213  | Official Travel Missions                                    | 1443            | 13000             | 5000                 | 6000              | 7000               | 8000               |
|                         | 214  | Goods and services expenses                                 | 10000           | 12000             | 8000                 | 12000             | 12000              | 12000              |
| <b>Total</b>            |      |   | <b>264095</b>   | <b>310000</b>     | <b>270000</b>        | <b>290000</b>     | <b>300000</b>      | <b>310000</b>      |
| 28                      |      | Other Expenditures  |                 |                   |                      |                   |                    |                    |
| 2821                    |      | Other Current Expenditures                                  |                 |                   |                      |                   |                    |                    |
|                         | 303  | Scientific scholarships and training courses                | 416             | 0                 | 0                    | 0                 | 0                  | 0                  |
|                         | 305  | Non-Employees' Bonuses                                      | 8445            | 10000             | 10000                | 10000             | 10000              | 10000              |
| <b>Total</b>            |      |   | <b>8861</b>     | <b>10000</b>      | <b>10000</b>         | <b>10000</b>      | <b>10000</b>       | <b>10000</b>       |
| <b>Total of Chapter</b> |      |   | <b>10678789</b> | <b>11945000</b>   | <b>11532000</b>      | <b>12321000</b>   | <b>12740000</b>    | <b>13055000</b>    |

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

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

(In JDs)

| <b>Program : 4201 - Administration and Support Services</b> |            |  |                |                   |                      |                   |                    |                    |
|---|------------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>Activity : 601 - Administrative and Support Services</b> |            |  |                |                   |                      |                   |                    |                    |
| Group   | Item       | Description  | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| <b>21</b>   |            | <b>Compensations of Employees</b>                                  |                |                   |                      |                   |                    |                    |
| <b>2111</b>   |            | Salaries, Wages and Allowances                                     |                |                   |                      |                   |                    |                    |
|   | <b>101</b> | <b>Classified Employees</b>  | <b>104000</b>  | <b>110000</b>     | <b>103000</b>        | <b>106000</b>     | <b>109000</b>      | <b>112000</b>      |
|   | <b>102</b> | <b>Unclassified Employees</b>                                      | <b>329993</b>  | <b>310000</b>     | <b>310000</b>        | <b>340000</b>     | <b>340000</b>      | <b>350000</b>      |
|   | <b>103</b> | <b>Comprehensive Contract Employees</b>                            | <b>33430</b>   | <b>33000</b>      | <b>33000</b>         | <b>33000</b>      | <b>36000</b>       | <b>37000</b>       |
|   | <b>105</b> | <b>Personal Cost of Living Allowance</b>                           | <b>254096</b>  | <b>260000</b>     | <b>260000</b>        | <b>296000</b>     | <b>309000</b>      | <b>312000</b>      |
|   | <b>106</b> | <b>Family Cost of Living Allowance</b>                             | <b>27358</b>   | <b>30000</b>      | <b>22000</b>         | <b>32000</b>      | <b>35000</b>       | <b>39000</b>       |
|   | <b>110</b> | <b>Overtime Allowance</b>  | <b>115034</b>  | <b>118000</b>     | <b>118000</b>        | <b>130000</b>     | <b>140000</b>      | <b>150000</b>      |
|   | <b>111</b> | <b>Additional Allowance</b>  | <b>302764</b>  | <b>310000</b>     | <b>302000</b>        | <b>345000</b>     | <b>360000</b>      | <b>380000</b>      |
|   | <b>113</b> | <b>Transportation Allowance</b>                                    | <b>110000</b>  | <b>18000</b>      | <b>17000</b>         | <b>18000</b>      | <b>20000</b>       | <b>20000</b>       |
|   | <b>114</b> | <b>Transport Allowance</b>   | <b>74000</b>   | <b>31000</b>      | <b>31000</b>         | <b>35000</b>      | <b>36000</b>       | <b>36000</b>       |
|   | <b>116</b> | <b>Employees' Bonuses</b>  | <b>28000</b>   | <b>40000</b>      | <b>40000</b>         | <b>40000</b>      | <b>40000</b>       | <b>40000</b>       |
|   | <b>120</b> | <b>Contract Employees</b>  | <b>0</b>       | <b>0</b>          | <b>0</b>             | <b>38000</b>      | <b>40000</b>       | <b>42000</b>       |
| <b>Total</b>  |            |  | <b>1378675</b> | <b>1260000</b>    | <b>1236000</b>       | <b>1413000</b>    | <b>1465000</b>     | <b>1518000</b>     |
| <b>2121</b>   |            | Social Security Contributions                                      |                |                   |                      |                   |                    |                    |
|   | <b>301</b> | <b>Social Security</b>   | <b>113000</b>  | <b>128000</b>     | <b>128000</b>        | <b>147000</b>     | <b>152000</b>      | <b>156000</b>      |
| <b>Total</b>  |            |  | <b>113000</b>  | <b>128000</b>     | <b>128000</b>        | <b>147000</b>     | <b>152000</b>      | <b>156000</b>      |
| <b>22</b>   |            | <b>Use of Goods and Services</b>                                   |                |                   |                      |                   |                    |                    |
| <b>2211</b>   |            | Use of Goods and Services  |                |                   |                      |                   |                    |                    |
|   | <b>202</b> | <b>Telecommunications Services</b>                                 | <b>4000</b>    | <b>6000</b>       | <b>3000</b>          | <b>6000</b>       | <b>6000</b>        | <b>6000</b>        |
|   | <b>206</b> | <b>Maintenance of Machines, furniture and accessories</b>          | <b>1994</b>    | <b>3000</b>       | <b>1000</b>          | <b>3000</b>       | <b>3000</b>        | <b>3000</b>        |
|   | <b>209</b> | <b>Office Supplies, publications and various stationery</b>        | <b>1989</b>    | <b>3000</b>       | <b>2000</b>          | <b>2000</b>       | <b>3000</b>        | <b>3000</b>        |
|   | <b>211</b> | <b>Cleaning services and supplies including cleaning contracts</b> | <b>1800</b>    | <b>5000</b>       | <b>4000</b>          | <b>5000</b>       | <b>6000</b>        | <b>6000</b>        |
|   | <b>213</b> | <b>Official Travel Missions</b>                                    | <b>928</b>     | <b>2000</b>       | <b>1000</b>          | <b>1000</b>       | <b>2000</b>        | <b>3000</b>        |
|   | <b>214</b> | <b>Goods and services expenses</b>                                 | <b>9000</b>    | <b>10000</b>      | <b>7000</b>          | <b>10000</b>      | <b>10000</b>       | <b>10000</b>       |
| <b>Total</b>  |            |  | <b>19711</b>   | <b>29000</b>      | <b>18000</b>         | <b>27000</b>      | <b>30000</b>       | <b>31000</b>       |
| <b>28</b>   |            | <b>Other Expenditures</b>  |                |                   |                      |                   |                    |                    |
| <b>2821</b>   |            | Other Current Expenditures   |                |                   |                      |                   |                    |                    |
|   | <b>303</b> | <b>Scientific scholarships and training courses</b>                | <b>416</b>     | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|   | <b>305</b> | <b>Non-Employees' Bonuses</b>                                      | <b>8445</b>    | <b>10000</b>      | <b>10000</b>         | <b>10000</b>      | <b>10000</b>       | <b>10000</b>       |
| <b>Total</b>  |            |  | <b>8861</b>    | <b>10000</b>      | <b>10000</b>         | <b>10000</b>      | <b>10000</b>       | <b>10000</b>       |
| <b>Total of Activity</b>                                    |            |  | <b>1520247</b> | <b>1427000</b>    | <b>1392000</b>       | <b>1597000</b>    | <b>1657000</b>     | <b>1715000</b>     |
| <b>Total of Program</b>                                     |            |  | <b>1520247</b> | <b>1427000</b>    | <b>1392000</b>       | <b>1597000</b>    | <b>1657000</b>     | <b>1715000</b>     |

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

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

(In JDs)

| <b>Program : 4205 - Lands and Rural Development</b>      |            |  |                |                   |                      |                   |                    |                    |
|--|------------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>Activity : 601 - Uses of Lands</b>                    |            |  |                |                   |                      |                   |                    |                    |
| Group  | Item       | Description  | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| <b>21</b>  |            | <b>Compensations of Employees</b>                                  |                |                   |                      |                   |                    |                    |
| <b>2111</b>  |            | Salaries, Wages and Allowances                                     |                |                   |                      |                   |                    |                    |
|  | <b>101</b> | <b>Classified Employees</b>  | <b>34706</b>   | <b>38000</b>      | <b>31000</b>         | <b>32000</b>      | <b>33000</b>       | <b>34000</b>       |
|  | <b>102</b> | <b>Unclassified Employees</b>                                      | <b>87449</b>   | <b>83000</b>      | <b>83000</b>         | <b>82000</b>      | <b>85000</b>       | <b>88000</b>       |
|  | <b>103</b> | <b>Comprehensive Contract Employees</b>                            | <b>10867</b>   | <b>0</b>          | <b>0</b>             | <b>5000</b>       | <b>6000</b>        | <b>7000</b>        |
|  | <b>105</b> | <b>Personal Cost of Living Allowance</b>                           | <b>72753</b>   | <b>75000</b>      | <b>75000</b>         | <b>76000</b>      | <b>79000</b>       | <b>82000</b>       |
|  | <b>106</b> | <b>Family Cost of Living Allowance</b>                             | <b>8220</b>    | <b>10000</b>      | <b>8000</b>          | <b>10000</b>      | <b>12000</b>       | <b>14000</b>       |
|  | <b>110</b> | <b>Overtime Allowance</b>  | <b>33419</b>   | <b>36000</b>      | <b>36000</b>         | <b>35000</b>      | <b>37000</b>       | <b>39000</b>       |
|  | <b>111</b> | <b>Additional Allowance</b>  | <b>109770</b>  | <b>115000</b>     | <b>110000</b>        | <b>117000</b>     | <b>119000</b>      | <b>123000</b>      |
|  | <b>113</b> | <b>Transportation Allowance</b>                                    | <b>7000</b>    | <b>7000</b>       | <b>7000</b>          | <b>9000</b>       | <b>10000</b>       | <b>10000</b>       |
|  | <b>114</b> | <b>Transport Allowance</b>   | <b>8000</b>    | <b>7000</b>       | <b>7000</b>          | <b>6000</b>       | <b>7000</b>        | <b>7000</b>        |
|  | <b>116</b> | <b>Employees' Bonuses</b>  | <b>8950</b>    | <b>8000</b>       | <b>8000</b>          | <b>9000</b>       | <b>9000</b>        | <b>9000</b>        |
| <b>Total</b>   |            |  | <b>381134</b>  | <b>379000</b>     | <b>365000</b>        | <b>381000</b>     | <b>397000</b>      | <b>413000</b>      |
| <b>2121</b>  |            | Social Security Contributions                                      |                |                   |                      |                   |                    |                    |
|  | <b>301</b> | <b>Social Security</b>   | <b>32000</b>   | <b>40000</b>      | <b>40000</b>         | <b>40000</b>      | <b>42000</b>       | <b>44000</b>       |
| <b>Total</b>   |            |  | <b>32000</b>   | <b>40000</b>      | <b>40000</b>         | <b>40000</b>      | <b>42000</b>       | <b>44000</b>       |
| <b>22</b>  |            | <b>Use of Goods and Services</b>                                   |                |                   |                      |                   |                    |                    |
| <b>2211</b>  |            | Use of Goods and Services  |                |                   |                      |                   |                    |                    |
|  | <b>202</b> | <b>Telecommunications Services</b>                                 | <b>933</b>     | <b>2000</b>       | <b>1000</b>          | <b>1000</b>       | <b>2000</b>        | <b>2000</b>        |
|  | <b>206</b> | <b>Maintenance of Machines, furniture and accessories</b>          | <b>2499</b>    | <b>3000</b>       | <b>2000</b>          | <b>3000</b>       | <b>4000</b>        | <b>4000</b>        |
|  | <b>209</b> | <b>Office Supplies, publications and various stationery</b>        | <b>1300</b>    | <b>2000</b>       | <b>1000</b>          | <b>1000</b>       | <b>2000</b>        | <b>2000</b>        |
|  | <b>213</b> | <b>Official Travel Missions</b>                                    | <b>215</b>     | <b>2000</b>       | <b>1000</b>          | <b>1000</b>       | <b>1000</b>        | <b>1000</b>        |
| <b>Total</b>   |            |  | <b>4947</b>    | <b>9000</b>       | <b>5000</b>          | <b>6000</b>       | <b>9000</b>        | <b>9000</b>        |
| <b>Total of Activity</b>                                 |            |  | <b>418081</b>  | <b>428000</b>     | <b>410000</b>        | <b>427000</b>     | <b>448000</b>      | <b>466000</b>      |
| <b>Total of Program</b>                                  |            |  | <b>418081</b>  | <b>428000</b>     | <b>410000</b>        | <b>427000</b>     | <b>448000</b>      | <b>466000</b>      |
| <b>Program : 4210 - Irrigation</b>                       |            |  |                |                   |                      |                   |                    |                    |
| <b>Activity : 601 - Water Transport and Distribution</b> |            |  |                |                   |                      |                   |                    |                    |
| Group  | Item       | Description  | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| <b>21</b>  |            | <b>Compensations of Employees</b>                                  |                |                   |                      |                   |                    |                    |
| <b>2111</b>  |            | Salaries, Wages and Allowances                                     |                |                   |                      |                   |                    |                    |
|  | <b>101</b> | <b>Classified Employees</b>  | <b>16000</b>   | <b>22000</b>      | <b>20000</b>         | <b>19000</b>      | <b>20000</b>       | <b>21000</b>       |
|  | <b>102</b> | <b>Unclassified Employees</b>                                      | <b>63000</b>   | <b>130000</b>     | <b>110000</b>        | <b>130000</b>     | <b>134000</b>      | <b>138000</b>      |
|  | <b>105</b> | <b>Personal Cost of Living Allowance</b>                           | <b>71000</b>   | <b>110000</b>     | <b>110000</b>        | <b>119000</b>     | <b>123000</b>      | <b>127000</b>      |
|  | <b>106</b> | <b>Family Cost of Living Allowance</b>                             | <b>9000</b>    | <b>16000</b>      | <b>12000</b>         | <b>15000</b>      | <b>16000</b>       | <b>17000</b>       |
|  | <b>110</b> | <b>Overtime Allowance</b>  | <b>31000</b>   | <b>46000</b>      | <b>46000</b>         | <b>46000</b>      | <b>48000</b>       | <b>50000</b>       |
|  | <b>111</b> | <b>Additional Allowance</b>  | <b>87000</b>   | <b>116000</b>     | <b>105000</b>        | <b>120000</b>     | <b>124000</b>      | <b>128000</b>      |
|  | <b>113</b> | <b>Transportation Allowance</b>                                    | <b>4000</b>    | <b>3000</b>       | <b>3000</b>          | <b>3000</b>       | <b>4000</b>        | <b>4000</b>        |
|  | <b>114</b> | <b>Transport Allowance</b>   | <b>8000</b>    | <b>15000</b>      | <b>14000</b>         | <b>15000</b>      | <b>16000</b>       | <b>16000</b>       |
|  | <b>116</b> | <b>Employees' Bonuses</b>  | <b>9000</b>    | <b>7000</b>       | <b>7000</b>          | <b>8000</b>       | <b>8000</b>        | <b>8000</b>        |
| <b>Total</b>   |            |  | <b>298000</b>  | <b>465000</b>     | <b>427000</b>        | <b>475000</b>     | <b>493000</b>      | <b>509000</b>      |
| <b>2121</b>  |            | Social Security Contributions                                      |                |                   |                      |                   |                    |                    |
|  | <b>301</b> | <b>Social Security</b>   | <b>23000</b>   | <b>50000</b>      | <b>50000</b>         | <b>50000</b>      | <b>52000</b>       | <b>53000</b>       |
| <b>Total</b>   |            |  | <b>23000</b>   | <b>50000</b>      | <b>50000</b>         | <b>50000</b>      | <b>52000</b>       | <b>53000</b>       |
| <b>22</b>  |            | <b>Use of Goods and Services</b>                                   |                |                   |                      |                   |                    |                    |
| <b>2211</b>  |            | Use of Goods and Services  |                |                   |                      |                   |                    |                    |
|  | <b>202</b> | <b>Telecommunications Services</b>                                 | <b>1000</b>    | <b>2000</b>       | <b>1000</b>          | <b>2000</b>       | <b>2000</b>        | <b>2000</b>        |
|  | <b>204</b> | <b>Electricity</b>   | <b>2500</b>    | <b>3000</b>       | <b>3000</b>          | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|  | <b>205</b> | <b>Fuels</b>   | <b>0</b>       | <b>2000</b>       | <b>1000</b>          | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|  |            | 002 Saloon vehicles  | 0              | 2000              | 1000                 | 0                 | 0                  | 0                  |
|  | <b>206</b> | <b>Maintenance of Machines, furniture and accessories</b>          | <b>2482</b>    | <b>3000</b>       | <b>3000</b>          | <b>2000</b>       | <b>2000</b>        | <b>2000</b>        |
|  | <b>209</b> | <b>Office Supplies, publications and various stationery</b>        | <b>941</b>     | <b>2000</b>       | <b>1000</b>          | <b>2000</b>       | <b>2000</b>        | <b>2000</b>        |
|  | <b>211</b> | <b>Cleaning services and supplies including cleaning contracts</b> | <b>1780</b>    | <b>5000</b>       | <b>5000</b>          | <b>5000</b>       | <b>5000</b>        | <b>6000</b>        |
|  | <b>213</b> | <b>Official Travel Missions</b>                                    | <b>120</b>     | <b>1000</b>       | <b>1000</b>          | <b>1000</b>       | <b>1000</b>        | <b>1000</b>        |
| <b>Total</b>   |            |  | <b>8823</b>    | <b>18000</b>      | <b>15000</b>         | <b>12000</b>      | <b>12000</b>       | <b>13000</b>       |
| <b>Total of Activity</b>                                 |            |  | <b>329823</b>  | <b>533000</b>     | <b>492000</b>        | <b>537000</b>     | <b>557000</b>      | <b>575000</b>      |
| <b>Total of Program</b>                                  |            |  | <b>329823</b>  | <b>533000</b>     | <b>492000</b>        | <b>537000</b>     | <b>557000</b>      | <b>575000</b>      |

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

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

(In JDs)

| Program : 4215 - Operation, Maintenance and Mechanics            |            |   |                |                   |                      |                   |                    |                    |
|--|------------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Activity : 601 - Water Facilities Administration and Maintenance |            |   |                |                   |                      |                   |                    |                    |
| Group  | Item       | Description   | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| <b>21</b>  |            | <b>Compensations of Employees</b>                           |                |                   |                      |                   |                    |                    |
| <b>2111</b>  |            | Salaries, Wages and Allowances                              |                |                   |                      |                   |                    |                    |
|  | <b>101</b> | <b>Classified Employees</b>                                 | <b>154000</b>  | <b>181000</b>     | <b>175000</b>        | <b>170000</b>     | <b>164000</b>      | <b>163000</b>      |
|  | <b>102</b> | <b>Unclassified Employees</b>                               | <b>1968698</b> | <b>2205000</b>    | <b>2123000</b>       | <b>1983000</b>    | <b>2037000</b>     | <b>2084000</b>     |
|  | <b>103</b> | <b>Comprehensive Contract Employees</b>                     | <b>14630</b>   | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|  | <b>105</b> | <b>Personal Cost of Living Allowance</b>                    | <b>1471839</b> | <b>1467000</b>    | <b>1467000</b>       | <b>1713000</b>    | <b>1775000</b>     | <b>1820000</b>     |
|  | <b>106</b> | <b>Family Cost of Living Allowance</b>                      | <b>208496</b>  | <b>217000</b>     | <b>209000</b>        | <b>210000</b>     | <b>211000</b>      | <b>212000</b>      |
|  | <b>110</b> | <b>Overtime Allowance</b>                                   | <b>629489</b>  | <b>688000</b>     | <b>688000</b>        | <b>669000</b>     | <b>645000</b>      | <b>625000</b>      |
|  | <b>111</b> | <b>Additional Allowance</b>                                 | <b>1158970</b> | <b>1376000</b>    | <b>1372000</b>       | <b>1450000</b>    | <b>1498000</b>     | <b>1520000</b>     |
|  | <b>113</b> | <b>Transportation Allowance</b>                             | <b>11000</b>   | <b>12000</b>      | <b>12000</b>         | <b>25000</b>      | <b>26000</b>       | <b>28000</b>       |
|  | <b>114</b> | <b>Transport Allowance</b>                                  | <b>40000</b>   | <b>230000</b>     | <b>221000</b>        | <b>218000</b>     | <b>223000</b>      | <b>232000</b>      |
|  | <b>116</b> | <b>Employees' Bonuses</b>                                   | <b>22000</b>   | <b>18000</b>      | <b>18000</b>         | <b>18000</b>      | <b>18000</b>       | <b>18000</b>       |
|  | <b>120</b> | <b>Contract Employees</b>                                   | <b>0</b>       | <b>0</b>          | <b>0</b>             | <b>79000</b>      | <b>116000</b>      | <b>117000</b>      |
| <b>Total</b>   |            |   | <b>5679122</b> | <b>6394000</b>    | <b>6285000</b>       | <b>6535000</b>    | <b>6713000</b>     | <b>6819000</b>     |
| <b>2121</b>  |            | Social Security Contributions                               |                |                   |                      |                   |                    |                    |
|  | <b>301</b> | <b>Social Security</b>                                      | <b>476000</b>  | <b>464000</b>     | <b>464000</b>        | <b>529000</b>     | <b>561000</b>      | <b>596000</b>      |
| <b>Total</b>   |            |   | <b>476000</b>  | <b>464000</b>     | <b>464000</b>        | <b>529000</b>     | <b>561000</b>      | <b>596000</b>      |
| <b>22</b>  |            | <b>Use of Goods and Services</b>                            |                |                   |                      |                   |                    |                    |
| <b>2211</b>  |            | Use of Goods and Services                                   |                |                   |                      |                   |                    |                    |
|  | <b>202</b> | <b>Telecommunications Services</b>                          | <b>11000</b>   | <b>12000</b>      | <b>9000</b>          | <b>12000</b>      | <b>12000</b>       | <b>12000</b>       |
|  | <b>205</b> | <b>Fuels</b>  | <b>0</b>       | <b>2000</b>       | <b>1000</b>          | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|  |            | 002 Saloon vehicles   | 0              | 2000              | 1000                 | 0                 | 0                  | 0                  |
|  | <b>206</b> | <b>Maintenance of Machines, furniture and accessories</b>   | <b>0</b>       | <b>2000</b>       | <b>1000</b>          | <b>1000</b>       | <b>1000</b>        | <b>1000</b>        |
|  | <b>209</b> | <b>Office Supplies, publications and various stationery</b> | <b>990</b>     | <b>2000</b>       | <b>1000</b>          | <b>1000</b>       | <b>1000</b>        | <b>1000</b>        |
|  | <b>212</b> | <b>Insurance</b>  | <b>134185</b>  | <b>114000</b>     | <b>114000</b>        | <b>116000</b>     | <b>120000</b>      | <b>128000</b>      |
|  | <b>213</b> | <b>Official Travel Missions</b>                             | <b>120</b>     | <b>3000</b>       | <b>1000</b>          | <b>1000</b>       | <b>1000</b>        | <b>1000</b>        |
|  | <b>214</b> | <b>Goods and services expenses</b>                          | <b>1000</b>    | <b>2000</b>       | <b>1000</b>          | <b>2000</b>       | <b>2000</b>        | <b>2000</b>        |
| <b>Total</b>   |            |   | <b>147295</b>  | <b>137000</b>     | <b>128000</b>        | <b>133000</b>     | <b>137000</b>      | <b>145000</b>      |
| <b>Total of Activity</b>   |            |   | <b>6302417</b> | <b>6995000</b>    | <b>6877000</b>       | <b>7197000</b>    | <b>7411000</b>     | <b>7560000</b>     |
| <b>Total of Program</b>  |            |   | <b>6302417</b> | <b>6995000</b>    | <b>6877000</b>       | <b>7197000</b>    | <b>7411000</b>     | <b>7560000</b>     |

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

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

(In JDs)

| <b>Program : 4220 - Dams</b>                                       |            |  |                |                   |                      |                   |                    |                    |
|--|------------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>Activity : 601 - Provision and administration of dams water</b> |            |  |                |                   |                      |                   |                    |                    |
| Group  | Item       | Description  | Actual<br>2014 | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| <b>21</b>  |            | <b>Compensations of Employees</b>                                  |                |                   |                      |                   |                    |                    |
| <b>2111</b>  |            | Salaries, Wages and Allowances                                     |                |                   |                      |                   |                    |                    |
|  | <b>101</b> | <b>Classified Employees</b>  | <b>74000</b>   | <b>78000</b>      | <b>65000</b>         | <b>68000</b>      | <b>72000</b>       | <b>75000</b>       |
|  | <b>102</b> | <b>Unclassified Employees</b>                                      | <b>244450</b>  | <b>251000</b>     | <b>235000</b>        | <b>245000</b>     | <b>253000</b>      | <b>260000</b>      |
|  | <b>105</b> | <b>Personal Cost of Living Allowance</b>                           | <b>188153</b>  | <b>200000</b>     | <b>200000</b>        | <b>204000</b>     | <b>212000</b>      | <b>219000</b>      |
|  | <b>106</b> | <b>Family Cost of Living Allowance</b>                             | <b>23797</b>   | <b>27000</b>      | <b>24000</b>         | <b>25000</b>      | <b>27000</b>       | <b>29000</b>       |
|  | <b>110</b> | <b>Overtime Allowance</b>  | <b>95000</b>   | <b>100000</b>     | <b>100000</b>        | <b>95000</b>      | <b>98000</b>       | <b>101000</b>      |
|  | <b>111</b> | <b>Additional Allowance</b>  | <b>279000</b>  | <b>313000</b>     | <b>305000</b>        | <b>305000</b>     | <b>315000</b>      | <b>325000</b>      |
|  | <b>113</b> | <b>Transportation Allowance</b>                                    | <b>10000</b>   | <b>10000</b>      | <b>10000</b>         | <b>10000</b>      | <b>10000</b>       | <b>10000</b>       |
|  | <b>114</b> | <b>Transport Allowance</b>   | <b>18000</b>   | <b>25000</b>      | <b>23000</b>         | <b>24000</b>      | <b>25000</b>       | <b>25000</b>       |
|  | <b>116</b> | <b>Employees' Bonuses</b>  | <b>14000</b>   | <b>17000</b>      | <b>17000</b>         | <b>15000</b>      | <b>15000</b>       | <b>15000</b>       |
| <b>Total</b>   |            |  | <b>946400</b>  | <b>1021000</b>    | <b>979000</b>        | <b>991000</b>     | <b>1027000</b>     | <b>1059000</b>     |
| <b>2121</b>  |            | Social Security Contributions                                      |                |                   |                      |                   |                    |                    |
|  | <b>301</b> | <b>Social Security</b>   | <b>73000</b>   | <b>108000</b>     | <b>108000</b>        | <b>105000</b>     | <b>109000</b>      | <b>112000</b>      |
| <b>Total</b>   |            |  | <b>73000</b>   | <b>108000</b>     | <b>108000</b>        | <b>105000</b>     | <b>109000</b>      | <b>112000</b>      |
| <b>22</b>  |            | <b>Use of Goods and Services</b>                                   |                |                   |                      |                   |                    |                    |
| <b>2211</b>  |            | Use of Goods and Services  |                |                   |                      |                   |                    |                    |
|  | <b>201</b> | <b>Rents</b>   | <b>69274</b>   | <b>83000</b>      | <b>83000</b>         | <b>83000</b>      | <b>83000</b>       | <b>83000</b>       |
|  | <b>202</b> | <b>Telecommunications Services</b>                                 | <b>2495</b>    | <b>4000</b>       | <b>3000</b>          | <b>4000</b>       | <b>4000</b>        | <b>4000</b>        |
|  | <b>204</b> | <b>Electricity</b>   | <b>2215</b>    | <b>3000</b>       | <b>3000</b>          | <b>3000</b>       | <b>3000</b>        | <b>3000</b>        |
|  | <b>205</b> | <b>Fuels</b>   | <b>0</b>       | <b>2000</b>       | <b>1000</b>          | <b>5000</b>       | <b>5000</b>        | <b>5000</b>        |
|  |            | 002 Saloon vehicles  | 0              | 2000              | 1000                 | 5000              | 5000               | 5000               |
|  | <b>206</b> | <b>Maintenance of Machines, furniture and accessories</b>          | <b>944</b>     | <b>2000</b>       | <b>1000</b>          | <b>2000</b>       | <b>2000</b>        | <b>2000</b>        |
|  | <b>209</b> | <b>Office Supplies, publications and various stationery</b>        | <b>1939</b>    | <b>2000</b>       | <b>1000</b>          | <b>2000</b>       | <b>2000</b>        | <b>2000</b>        |
|  | <b>211</b> | <b>Cleaning services and supplies including cleaning contracts</b> | <b>3985</b>    | <b>6000</b>       | <b>6000</b>          | <b>6000</b>       | <b>6000</b>        | <b>6000</b>        |
|  | <b>213</b> | <b>Official Travel Missions</b>                                    | <b>60</b>      | <b>1000</b>       | <b>1000</b>          | <b>1000</b>       | <b>1000</b>        | <b>1000</b>        |
| <b>Total</b>   |            |  | <b>80912</b>   | <b>103000</b>     | <b>99000</b>         | <b>106000</b>     | <b>106000</b>      | <b>106000</b>      |
| <b>Total of Activity</b>   |            |  | <b>1100312</b> | <b>1232000</b>    | <b>1186000</b>       | <b>1202000</b>    | <b>1242000</b>     | <b>1277000</b>     |
| <b>Total of Program</b>  |            |  | <b>1100312</b> | <b>1232000</b>    | <b>1186000</b>       | <b>1202000</b>    | <b>1242000</b>     | <b>1277000</b>     |

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

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

(In JDs)

| <b>Program : 4225 - Southern Jordan Valley and Wadi Araba</b>                                    |            |   |                 |                   |                      |                   |                    |                    |
|--|------------|---|-----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>Activity : 601 - Administration and Distribution of Irrigation Water to the Jordan Valley</b> |            |   |                 |                   |                      |                   |                    |                    |
| Group  | Item       | Description   | Actual<br>2014  | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| <b>21</b>  |            | <b>Compensations of Employees</b>                           |                 |                   |                      |                   |                    |                    |
| <b>2111</b>  |            | Salaries, Wages and Allowances                              |                 |                   |                      |                   |                    |                    |
|  | <b>101</b> | <b>Classified Employees</b>                                 | <b>25297</b>    | <b>27000</b>      | <b>22000</b>         | <b>24000</b>      | <b>26000</b>       | <b>28000</b>       |
|  | <b>102</b> | <b>Unclassified Employees</b>                               | <b>328284</b>   | <b>340000</b>     | <b>325000</b>        | <b>335000</b>     | <b>346000</b>      | <b>357000</b>      |
|  | <b>103</b> | <b>Comprehensive Contract Employees</b>                     | <b>2634</b>     | <b>0</b>          | <b>0</b>             | <b>23000</b>      | <b>24000</b>       | <b>25000</b>       |
|  | <b>105</b> | <b>Personal Cost of Living Allowance</b>                    | <b>231647</b>   | <b>247000</b>     | <b>247000</b>        | <b>280000</b>     | <b>296000</b>      | <b>300000</b>      |
|  | <b>106</b> | <b>Family Cost of Living Allowance</b>                      | <b>32821</b>    | <b>40000</b>      | <b>33000</b>         | <b>45000</b>      | <b>47000</b>       | <b>49000</b>       |
|  | <b>110</b> | <b>Overtime Allowance</b>                                   | <b>103928</b>   | <b>112000</b>     | <b>112000</b>        | <b>125000</b>     | <b>132000</b>      | <b>135000</b>      |
|  | <b>111</b> | <b>Additional Allowance</b>                                 | <b>193000</b>   | <b>239000</b>     | <b>235000</b>        | <b>255000</b>     | <b>269000</b>      | <b>275000</b>      |
|  | <b>113</b> | <b>Transportation Allowance</b>                             | <b>0</b>        | <b>3000</b>       | <b>3000</b>          | <b>3000</b>       | <b>4000</b>        | <b>4000</b>        |
|  | <b>114</b> | <b>Transport Allowance</b>                                  | <b>2000</b>     | <b>38000</b>      | <b>38000</b>         | <b>43000</b>      | <b>45000</b>       | <b>45000</b>       |
|  | <b>116</b> | <b>Employees' Bonuses</b>                                   | <b>7891</b>     | <b>10000</b>      | <b>10000</b>         | <b>10000</b>      | <b>10000</b>       | <b>10000</b>       |
|  | <b>120</b> | <b>Contract Employees</b>                                   | <b>0</b>        | <b>150000</b>     | <b>35000</b>         | <b>83000</b>      | <b>86000</b>       | <b>89000</b>       |
| <b>Total</b>   |            |   | <b>927502</b>   | <b>1206000</b>    | <b>1060000</b>       | <b>1226000</b>    | <b>1285000</b>     | <b>1317000</b>     |
| <b>2121</b>  |            | Social Security Contributions                               |                 |                   |                      |                   |                    |                    |
|  | <b>301</b> | <b>Social Security</b>                                      | <b>78000</b>    | <b>110000</b>     | <b>110000</b>        | <b>129000</b>     | <b>134000</b>      | <b>139000</b>      |
| <b>Total</b>   |            |   | <b>78000</b>    | <b>110000</b>     | <b>110000</b>        | <b>129000</b>     | <b>134000</b>      | <b>139000</b>      |
| <b>22</b>  |            | <b>Use of Goods and Services</b>                            |                 |                   |                      |                   |                    |                    |
| <b>2211</b>  |            | Use of Goods and Services                                   |                 |                   |                      |                   |                    |                    |
|  | <b>202</b> | <b>Telecommunications Services</b>                          | <b>1500</b>     | <b>3000</b>       | <b>2000</b>          | <b>3000</b>       | <b>3000</b>        | <b>3000</b>        |
|  | <b>205</b> | <b>Fuels</b>  | <b>0</b>        | <b>3000</b>       | <b>1000</b>          | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|  |            | 002 Saloon vehicles   | 0               | 3000              | 1000                 | 0                 | 0                  | 0                  |
|  | <b>206</b> | <b>Maintenance of Machines, furniture and accessories</b>   | <b>907</b>      | <b>3000</b>       | <b>1000</b>          | <b>1000</b>       | <b>1000</b>        | <b>1000</b>        |
|  | <b>209</b> | <b>Office Supplies, publications and various stationery</b> | <b>0</b>        | <b>1000</b>       | <b>1000</b>          | <b>1000</b>       | <b>1000</b>        | <b>1000</b>        |
|  | <b>213</b> | <b>Official Travel Missions</b>                             | <b>0</b>        | <b>4000</b>       | <b>0</b>             | <b>1000</b>       | <b>1000</b>        | <b>1000</b>        |
| <b>Total</b>   |            |   | <b>2407</b>     | <b>14000</b>      | <b>5000</b>          | <b>6000</b>       | <b>6000</b>        | <b>6000</b>        |
| <b>Total of Activity</b>   |            |   | <b>1007909</b>  | <b>1330000</b>    | <b>1175000</b>       | <b>1361000</b>    | <b>1425000</b>     | <b>1462000</b>     |
| <b>Total of Program</b>  |            |   | <b>1007909</b>  | <b>1330000</b>    | <b>1175000</b>       | <b>1361000</b>    | <b>1425000</b>     | <b>1462000</b>     |
| <b>Total of Chapter</b>  |            |   | <b>10678789</b> | <b>11945000</b>   | <b>11532000</b>      | <b>12321000</b>   | <b>12740000</b>    | <b>13055000</b>    |



# Overall Summary of Capital Expenditures for the Years 2014 - 2018

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

( In JDs )

| Group | Item | Description                                     | Actual<br>2014  | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
|-------|------|---|-----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
|       |      | <b>Expenditures</b>                             |                 |                   |                      |                   |                    |                    |
| 21    |      | <b>Compensations of Employees</b>               |                 |                   |                      |                   |                    |                    |
| 2111  |      | Salaries, Wages and Allowances                  |                 |                   |                      |                   |                    |                    |
|       | 502  | Wages   | 52723           | 32000             | 19000                | 0                 | 0                  | 0                  |
|       |      | <b>Total</b>                                    | <b>52723</b>    | <b>32000</b>      | <b>19000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| 2121  |      | Social Security Contributions                   |                 |                   |                      |                   |                    |                    |
|       | 517  | Social Security                                 | 11860           | 5000              | 3000                 | 0                 | 0                  | 0                  |
|       |      | <b>Total</b>                                    | <b>11860</b>    | <b>5000</b>       | <b>3000</b>          | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| 22    |      | <b>Use of Goods and Services</b>                |                 |                   |                      |                   |                    |                    |
| 2211  |      | Use of Goods and Services                       |                 |                   |                      |                   |                    |                    |
|       | 510  | Buildings and facilities repair and maintenance | 109214          | 410000            | 25000                | 1675000           | 1225000            | 625000             |
|       | 512  | Operating and Sustaining Expenditures           | 6847581         | 7637000           | 6364000              | 6910000           | 7355000            | 7355000            |
|       |      | <b>Total</b>                                    | <b>6956795</b>  | <b>8047000</b>    | <b>6389000</b>       | <b>8585000</b>    | <b>8580000</b>     | <b>7980000</b>     |
| 28    |      | <b>Other Expenditures</b>                       |                 |                   |                      |                   |                    |                    |
| 2822  |      | Other Capital Expenditures                      |                 |                   |                      |                   |                    |                    |
|       | 504  | Studies, Research and Consultations             | 1692918         | 4102500           | 3214500              | 4775000           | 4900000            | 8050000            |
|       |      | <b>Total</b>                                    | <b>1692918</b>  | <b>4102500</b>    | <b>3214500</b>       | <b>4775000</b>    | <b>4900000</b>     | <b>8050000</b>     |
|       |      | <b>Fixed Assets</b>                             |                 |                   |                      |                   |                    |                    |
| 31    |      | <b>Non-financial Assets</b>                     |                 |                   |                      |                   |                    |                    |
| 3111  |      | Buildings and Constructions                     |                 |                   |                      |                   |                    |                    |
|       | 508  | Works and Constructions                         | 16563554        | 24122500          | 18072500             | 23580000          | 24950000           | 23900000           |
|       |      | <b>Total</b>                                    | <b>16563554</b> | <b>24122500</b>   | <b>18072500</b>      | <b>23580000</b>   | <b>24950000</b>    | <b>23900000</b>    |
| 3112  |      | Devices, Machinery and Equipment                |                 |                   |                      |                   |                    |                    |
|       | 505  | Equipment, Machines and Devices                 | 70419           | 457000            | 264000               | 300000            | 485000             | 485000             |
|       | 506  | Vehicles and Equipment                          | 0               | 250000            | 250000               | 450000            | 0                  | 0                  |
|       |      | <b>Total</b>                                    | <b>70419</b>    | <b>707000</b>     | <b>514000</b>        | <b>750000</b>     | <b>485000</b>      | <b>485000</b>      |
| 3122  |      | Inventories                                     |                 |                   |                      |                   |                    |                    |
|       | 503  | Materials and supplies                          | 723354          | 1382000           | 1058000              | 1065000           | 1065000            | 1065000            |
|       |      | <b>Total</b>                                    | <b>723354</b>   | <b>1382000</b>    | <b>1058000</b>       | <b>1065000</b>    | <b>1065000</b>     | <b>1065000</b>     |
| 3141  |      | Lands   |                 |                   |                      |                   |                    |                    |
|       | 507  | Lands   | 1191264         | 2057000           | 1261000              | 940000            | 1540000            | 440000             |
|       |      | <b>Total</b>                                    | <b>1191264</b>  | <b>2057000</b>    | <b>1261000</b>       | <b>940000</b>     | <b>1540000</b>     | <b>440000</b>      |
|       |      | <b>Total of Chapter</b>                         | <b>27262887</b> | <b>40455000</b>   | <b>30531000</b>      | <b>39695000</b>   | <b>41520000</b>    | <b>41920000</b>    |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 22   |      | Use of Goods and Services                |                    |                   |                      |                   |                    |                    |
| 2211   |      | Use of Goods and Services                |                    |                   |                      |                   |                    |                    |
|  | 512  | Operating and Sustaining Expenditures    |                    |                   |                      |                   |                    |                    |
|  | 006  | Devices, tools and equipment maintenance | 6182               | 10000             | 5000                 | 0                 | 0                  | 0                  |
|  | 011  | Capacity building expenses               | 4910               | 5000              | 500                  | 0                 | 0                  | 0                  |
|  | 012  | Subscriptions, insurances                | 2574               | 10000             | 10000                | 0                 | 0                  | 0                  |
|  | 014  | Archiving and documentation              | 880                | 2000              | 500                  | 0                 | 0                  | 0                  |
|  | 015  | Operating systems and software           | 10296              | 20000             | 20000                | 0                 | 0                  | 0                  |
|  | 999  | n.e.c                                    | 15000              | 10000             | 8000                 | 0                 | 0                  | 0                  |
|  |      | Total of Item                            | 39842              | 57000             | 44000                | 0                 | 0                  | 0                  |
| 28   |      | Other Expenditures                       |                    |                   |                      |                   |                    |                    |
| 2822   |      | Other Capital Expenditures               |                    |                   |                      |                   |                    |                    |
|  | 504  | Studies, Research and Consultations      |                    |                   |                      |                   |                    |                    |
|  | 007  | Institutional work development studies   | 8730               | 21000             | 13000                | 0                 | 0                  | 0                  |
|  |      | Total of Item                            | 8730               | 21000             | 13000                | 0                 | 0                  | 0                  |
| 31   |      | Non-financial Assets                     |                    |                   |                      |                   |                    |                    |
| 3112   |      | Devices, Machinery and Equipment         |                    |                   |                      |                   |                    |                    |
|  | 505  | Equipment, Machines and Devices          |                    |                   |                      |                   |                    |                    |
|  | 001  | Computers and accessories                | 0                  | 5000              | 2000                 | 0                 | 0                  | 0                  |
|  | 003  | Office supplies and equipment            | 4365               | 5000              | 0                    | 0                 | 0                  | 0                  |
|  | 999  | n.e.c                                    | 5000               | 7000              | 0                    | 0                 | 0                  | 0                  |
|  |      | Total of Item                            | 9365               | 17000             | 2000                 | 0                 | 0                  | 0                  |
| 3122   |      | Inventories                              |                    |                   |                      |                   |                    |                    |
|  | 503  | Materials and supplies                   |                    |                   |                      |                   |                    |                    |
|  | 001  | Computer supplies and accessories        | 2306               | 5000              | 1000                 | 0                 | 0                  | 0                  |
|  |      | Total of Item                            | 2306               | 5000              | 1000                 | 0                 | 0                  | 0                  |
|  |      | Total of Project / Treasury              | 60243              | 100000            | 60000                | 0                 | 0                  | 0                  |
|  |      | Total of Program                         | 60243              | 100000            | 60000                | 0                 | 0                  | 0                  |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 22                                       |      | Use of Goods and Services                                      |                    |                   |                      |                   |                    |                    |
| 2211                                     |      | Use of Goods and Services                                      |                    |                   |                      |                   |                    |                    |
|  | 512  | Operating and Sustaining Expenditures                          |                    |                   |                      |                   |                    |                    |
|  | 013  | Services contracts   | 50000              | 50000             | 50000                | 50000             | 50000              | 50000              |
|  |      | Total of Item  | 50000              | 50000             | 50000                | 50000             | 50000              | 50000              |
| 28                                       |      | Other Expenditures   |                    |                   |                      |                   |                    |                    |
| 2822                                     |      | Other Capital Expenditures                                     |                    |                   |                      |                   |                    |                    |
|  | 504  | Studies, Research and Consultations                            |                    |                   |                      |                   |                    |                    |
|  | 014  | Studies, research and design                                   | 0                  | 684000            | 568000               | 700000            | 0                  | 0                  |
|  |      | Total of Item  | 0                  | 684000            | 568000               | 700000            | 0                  | 0                  |
| 31                                       |      | Non-financial Assets   |                    |                   |                      |                   |                    |                    |
| 3112                                     |      | Devices, Machinery and Equipment                               |                    |                   |                      |                   |                    |                    |
|  | 505  | Equipment, Machines and Devices                                |                    |                   |                      |                   |                    |                    |
|  | 001  | Computers and accessories                                      | 0                  | 5000              | 5000                 | 4000              | 4000               | 4000               |
|  | 999  | n.e.c  | 550                | 2000              | 1000                 | 1000              | 1000               | 1000               |
|  |      | Total of Item  | 550                | 7000              | 6000                 | 5000              | 5000               | 5000               |
| 3122                                     |      | Inventories  |                    |                   |                      |                   |                    |                    |
|  | 503  | Materials and supplies   |                    |                   |                      |                   |                    |                    |
|  | 999  | n.e.c  | 7359               | 10000             | 10000                | 5000              | 5000               | 5000               |
|  |      | Total of Item  | 7359               | 10000             | 10000                | 5000              | 5000               | 5000               |
| 3141                                     |      | Lands  |                    |                   |                      |                   |                    |                    |
|  | 507  | Lands  |                    |                   |                      |                   |                    |                    |
|  | 001  | Lands expropriation and purchase                               | 1052598            | 499000            | 366000               | 240000            | 440000             | 440000             |
|  |      | Total of Item  | 1052598            | 499000            | 366000               | 240000            | 440000             | 440000             |
|  |      | Total of Project / Treasury                                    | 1110507            | 1250000           | 1000000              | 1000000           | 500000             | 500000             |
|  |      | Total of Program   | 1110507            | 1250000           | 1000000              | 1000000           | 500000             | 500000             |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014        | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 22                      |      | Use of Goods and Services   |                    |                |                   |                |                 |                 |
| 2211                    |      | Use of Goods and Services   |                    |                |                   |                |                 |                 |
|                         | 512  | Operating and Sustaining Expenditures                               |                    |                |                   |                |                 |                 |
|                         | 008  | Qualifying and training expenses                                    | 14934              | 10000          | 10000             | 10000          | 10000           | 10000           |
|                         |      | Total of Item   | 14934              | 10000          | 10000             | 10000          | 10000           | 10000           |
| 28                      |      | Other Expenditures  |                    |                |                   |                |                 |                 |
| 2822                    |      | Other Capital Expenditures  |                    |                |                   |                |                 |                 |
|                         | 504  | Studies, Research and Consultations                                 |                    |                |                   |                |                 |                 |
|                         | 010  | Water, dams and irrigation studies                                  | 9922               | 10000          | 10000             | 10000          | 10000           | 10000           |
|                         |      | Total of Item   | 9922               | 10000          | 10000             | 10000          | 10000           | 10000           |
| 31                      |      | Non-financial Assets  |                    |                |                   |                |                 |                 |
| 3112                    |      | Devices, Machinery and Equipment                                    |                    |                |                   |                |                 |                 |
|                         | 505  | Equipment, Machines and Devices                                     |                    |                |                   |                |                 |                 |
|                         | 007  | Agricultural tools and equipment                                    | 0                  | 15000          | 3000              | 5000           | 5000            | 5000            |
|                         |      | Total of Item   | 0                  | 15000          | 3000              | 5000           | 5000            | 5000            |
| 3122                    |      | Inventories   |                    |                |                   |                |                 |                 |
|                         | 503  | Materials and supplies  |                    |                |                   |                |                 |                 |
|                         | 003  | Agricultural supplies   | 5491               | 25000          | 15000             | 10000          | 10000           | 10000           |
|                         | 019  | Spare parts supplies  | 33375              | 25000          | 22000             | 10000          | 10000           | 10000           |
|                         | 999  | n.e.c   | 0                  | 5000           | 5000              | 5000           | 5000            | 5000            |
|                         |      | Total of Item   | 38866              | 55000          | 42000             | 25000          | 25000           | 25000           |
|                         |      | Total of Project / Treasury   | 63722              | 90000          | 65000             | 50000          | 50000           | 50000           |
| Project                 |      | 011 Operating and maintaining transfer lines                        |                    |                |                   |                |                 |                 |
| Fund Source             |      | 102001  | Capital (Treasury) |                |                   |                |                 |                 |
| Group                   | item | Description   | Actual 2014        | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 22                      |      | Use of Goods and Services   |                    |                |                   |                |                 |                 |
| 2211                    |      | Use of Goods and Services   |                    |                |                   |                |                 |                 |
|                         | 512  | Operating and Sustaining Expenditures                               |                    |                |                   |                |                 |                 |
|                         | 004  | Electricity   | 500000             | 510000         | 510000            | 450000         | 450000          | 450000          |
|                         | 013  | Services contracts  | 400000             | 550000         | 550000            | 500000         | 500000          | 500000          |
|                         | 030  | Water pumping expenditures  | 62220              | 150000         | 150000            | 250000         | 250000          | 250000          |
|                         |      | Total of Item   | 962220             | 1210000        | 1210000           | 1200000        | 1200000         | 1200000         |
|                         |      | Total of Project / Treasury   | 962220             | 1210000        | 1210000           | 1200000        | 1200000         | 1200000         |
| Project                 |      | 012 Rehabilitating Husban/ Al-Kafrain Irrigation Project/ 1st Stage |                    |                |                   |                |                 |                 |
| Fund Source             |      | 102001  | Capital (Treasury) |                |                   |                |                 |                 |
| Group                   | item | Description   | Actual 2014        | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28                      |      | Other Expenditures  |                    |                |                   |                |                 |                 |
| 2822                    |      | Other Capital Expenditures  |                    |                |                   |                |                 |                 |
|                         | 504  | Studies, Research and Consultations                                 |                    |                |                   |                |                 |                 |
|                         | 010  | Water, dams and irrigation studies                                  | 90927              | 12500          | 12500             | 0              | 0               | 0               |
|                         |      | Total of Item   | 90927              | 12500          | 12500             | 0              | 0               | 0               |
| 31                      |      | Non-financial Assets  |                    |                |                   |                |                 |                 |
| 3111                    |      | Buildings and Constructions   |                    |                |                   |                |                 |                 |
|                         | 508  | Works and Constructions   |                    |                |                   |                |                 |                 |
|                         | 010  | Irrigation systems construction                                     | 1058908            | 266500         | 266500            | 0              | 0               | 0               |
|                         |      | Total of Item   | 1058908            | 266500         | 266500            | 0              | 0               | 0               |
|                         |      | Total of Project / Treasury   | 1149835            | 279000         | 279000            | 0              | 0               | 0               |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

( In JDs )

| Program 4210 Irrigation |      |  |                    |                   |                      |                   |                    |                    |
|-------------------------|------|--|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project                 |      | 013 Rehabilitating Husban/ Al-Kafrain Irrigation Project/ 2nd stage  |                    |                   |                      |                   |                    |                    |
| Fund Source             |      | 102001   | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group                   | item | Description  | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 28                      |      | Other Expenditures   |                    |                   |                      |                   |                    |                    |
| 2822                    |      | Other Capital Expenditures   |                    |                   |                      |                   |                    |                    |
|                         | 504  | Studies, Research and Consultations                                  |                    |                   |                      |                   |                    |                    |
|                         | 010  | Water, dams and irrigation studies                                   | 0                  | 200000            | 200000               | 100000            | 100000             | 100000             |
|                         |      | Total of Item  | 0                  | 200000            | 200000               | 100000            | 100000             | 100000             |
| 31                      |      | Non-financial Assets   |                    |                   |                      |                   |                    |                    |
| 3111                    |      | Buildings and Constructions  |                    |                   |                      |                   |                    |                    |
|                         | 508  | Works and Constructions  |                    |                   |                      |                   |                    |                    |
|                         | 010  | Irrigation systems construction                                      | 0                  | 1000000           | 0                    | 1100000           | 1400000            | 1400000            |
|                         |      | Total of Item  | 0                  | 1000000           | 0                    | 1100000           | 1400000            | 1400000            |
|                         |      | Total of Project / Treasury  | 0                  | 1200000           | 200000               | 1200000           | 1500000            | 1500000            |
| Project                 |      | 015 Qualifying Southern Jordan Valley Irrigation Project / 1st stage |                    |                   |                      |                   |                    |                    |
| Fund Source             |      | 102001   | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group                   | item | Description  | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 28                      |      | Other Expenditures   |                    |                   |                      |                   |                    |                    |
| 2822                    |      | Other Capital Expenditures   |                    |                   |                      |                   |                    |                    |
|                         | 504  | Studies, Research and Consultations                                  |                    |                   |                      |                   |                    |                    |
|                         | 010  | Water, dams and irrigation studies                                   | 54403              | 200000            | 200000               | 0                 | 0                  | 0                  |
|                         |      | Total of Item  | 54403              | 200000            | 200000               | 0                 | 0                  | 0                  |
| 31                      |      | Non-financial Assets   |                    |                   |                      |                   |                    |                    |
| 3111                    |      | Buildings and Constructions  |                    |                   |                      |                   |                    |                    |
|                         | 508  | Works and Constructions  |                    |                   |                      |                   |                    |                    |
|                         | 010  | Irrigation systems construction                                      | 3317638            | 4050000           | 3900000              | 0                 | 0                  | 0                  |
|                         |      | Total of Item  | 3317638            | 4050000           | 3900000              | 0                 | 0                  | 0                  |
|                         |      | Total of Project / Treasury  | 3372041            | 4250000           | 4100000              | 0                 | 0                  | 0                  |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

( In JDs )

| Program 4210 Irrigation |      |  |                         |                |                   |                |                 |                 |
|-------------------------|------|--|-------------------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project                 |      | 016 Qualifying Main outlets and pumping stations of Irrigation Project (extension 18 Km) |                         |                |                   |                |                 |                 |
| Fund Source             |      | 102001   | Capital (Treasury)      |                |                   |                |                 |                 |
| Group                   | item | Description  | Actual 2014             | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 31                      |      | Non-financial Assets   |                         |                |                   |                |                 |                 |
| 3111                    |      | Buildings and Constructions  |                         |                |                   |                |                 |                 |
|                         | 508  | Works and Constructions  |                         |                |                   |                |                 |                 |
|                         | 010  | Irrigation systems construction  | 0                       | 180000         | 0                 | 250000         | 250000          | 250000          |
|                         |      | Total of Item  | 0                       | 180000         | 0                 | 250000         | 250000          | 250000          |
| Fund Source             |      | 103002   | Germany Government Loan |                |                   |                |                 |                 |
| Group                   | item | Description  | Actual 2014             | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28                      |      | Other Expenditures   |                         |                |                   |                |                 |                 |
| 2822                    |      | Other Capital Expenditures   |                         |                |                   |                |                 |                 |
|                         | 504  | Studies, Research and Consultations  |                         |                |                   |                |                 |                 |
|                         | 010  | Water, dams and irrigation studies   | 0                       | 0              | 0                 | 250000         | 250000          | 250000          |
|                         |      | Total of Item  | 0                       | 0              | 0                 | 250000         | 250000          | 250000          |
| 31                      |      | Non-financial Assets   |                         |                |                   |                |                 |                 |
| 3111                    |      | Buildings and Constructions  |                         |                |                   |                |                 |                 |
|                         | 508  | Works and Constructions  |                         |                |                   |                |                 |                 |
|                         | 010  | Irrigation systems construction  | 0                       | 0              | 0                 | 1500000        | 1500000         | 1500000         |
|                         |      | Total of Item  | 0                       | 0              | 0                 | 1500000        | 1500000         | 1500000         |
|                         |      | Total of Project / Treasury  | 0                       | 180000         | 0                 | 250000         | 250000          | 250000          |
|                         |      | Total of Project / Loans   | 0                       | 0              | 0                 | 1750000        | 1750000         | 1750000         |
|                         |      | Total of Project   | 0                       | 180000         | 0                 | 2000000        | 2000000         | 2000000         |
| Project                 |      | 018 Irrigation networks of Zarqa Stream  |                         |                |                   |                |                 |                 |
| Fund Source             |      | 102001   | Capital (Treasury)      |                |                   |                |                 |                 |
| Group                   | item | Description  | Actual 2014             | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28                      |      | Other Expenditures   |                         |                |                   |                |                 |                 |
| 2822                    |      | Other Capital Expenditures   |                         |                |                   |                |                 |                 |
|                         | 504  | Studies, Research and Consultations  |                         |                |                   |                |                 |                 |
|                         | 010  | Water, dams and irrigation studies   | 62136                   | 130000         | 130000            | 0              | 0               | 0               |
|                         |      | Total of Item  | 62136                   | 130000         | 130000            | 0              | 0               | 0               |
| 31                      |      | Non-financial Assets   |                         |                |                   |                |                 |                 |
| 3111                    |      | Buildings and Constructions  |                         |                |                   |                |                 |                 |
|                         | 508  | Works and Constructions  |                         |                |                   |                |                 |                 |
|                         | 010  | Irrigation systems construction  | 1690582                 | 1570000        | 1520000           | 0              | 0               | 0               |
|                         |      | Total of Item  | 1690582                 | 1570000        | 1520000           | 0              | 0               | 0               |
|                         |      | Total of Project / Treasury  | 1752718                 | 1700000        | 1650000           | 0              | 0               | 0               |
| Project                 |      | 031 Linking King Talal Dam transfer line to the agricultural units in al-Qarn (Basin 18) |                         |                |                   |                |                 |                 |
| Fund Source             |      | 102001   | Capital (Treasury)      |                |                   |                |                 |                 |
| Group                   | item | Description  | Actual 2014             | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 31                      |      | Non-financial Assets   |                         |                |                   |                |                 |                 |
| 3111                    |      | Buildings and Constructions  |                         |                |                   |                |                 |                 |
|                         | 508  | Works and Constructions  |                         |                |                   |                |                 |                 |
|                         | 010  | Irrigation systems construction  | 180105                  | 321000         | 321000            | 0              | 0               | 0               |
|                         |      | Total of Item  | 180105                  | 321000         | 321000            | 0              | 0               | 0               |
|                         |      | Total of Project / Treasury  | 180105                  | 321000         | 321000            | 0              | 0               | 0               |

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| Program 4210 Irrigation |      |  |                    |                   |                      |                   |                    |                    |
|-------------------------|------|--|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project                 |      | 033 Red Sea- Dead Sea Conveyance                                     |                    |                   |                      |                   |                    |                    |
| Fund Source             |      | 102001   | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group                   | item | Description  | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 28                      |      | Other Expenditures   |                    |                   |                      |                   |                    |                    |
| 2822                    |      | Other Capital Expenditures   |                    |                   |                      |                   |                    |                    |
|                         | 504  | Studies, Research and Consultations                                  |                    |                   |                      |                   |                    |                    |
|                         | 010  | Water, dams and irrigation studies                                   | 0                  | 0                 | 0                    | 500000            | 1000000            | 3000000            |
|                         |      | Total of Item  | 0                  | 0                 | 0                    | 500000            | 1000000            | 3000000            |
|                         |      | Total of Project / Treasury  | 0                  | 0                 | 0                    | 500000            | 1000000            | 3000000            |
| Project                 |      | 034 Rehabilitation of North Eastern Jordan Valley Irrigation Project |                    |                   |                      |                   |                    |                    |
| Fund Source             |      | 102001   | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group                   | item | Description  | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 28                      |      | Other Expenditures   |                    |                   |                      |                   |                    |                    |
| 2822                    |      | Other Capital Expenditures   |                    |                   |                      |                   |                    |                    |
|                         | 504  | Studies, Research and Consultations                                  |                    |                   |                      |                   |                    |                    |
|                         | 010  | Water, dams and irrigation studies                                   | 0                  | 0                 | 0                    | 100000            | 50000              | 0                  |
|                         |      | Total of Item  | 0                  | 0                 | 0                    | 100000            | 50000              | 0                  |
| 31                      |      | Non-financial Assets   |                    |                   |                      |                   |                    |                    |
| 3111                    |      | Buildings and Constructions  |                    |                   |                      |                   |                    |                    |
|                         | 508  | Works and Constructions  |                    |                   |                      |                   |                    |                    |
|                         | 010  | Irrigation systems construction                                      | 0                  | 0                 | 0                    | 150000            | 950000             | 2700000            |
|                         |      | Total of Item  | 0                  | 0                 | 0                    | 150000            | 950000             | 2700000            |
|                         |      | Total of Project / Treasury  | 0                  | 0                 | 0                    | 250000            | 1000000            | 2700000            |
| Project                 |      | 035 Rehabilitation of Northern Jordan Valley Irrigation Project      |                    |                   |                      |                   |                    |                    |
| Fund Source             |      | 102001   | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group                   | item | Description  | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 22                      |      | Use of Goods and Services  |                    |                   |                      |                   |                    |                    |
| 2211                    |      | Use of Goods and Services  |                    |                   |                      |                   |                    |                    |
|                         | 512  | Operating and Sustaining Expenditures                                |                    |                   |                      |                   |                    |                    |
|                         | 011  | Capacity building expenses   | 0                  | 0                 | 0                    | 0                 | 200000             | 100000             |
|                         |      | Total of Item  | 0                  | 0                 | 0                    | 0                 | 200000             | 100000             |
| 28                      |      | Other Expenditures   |                    |                   |                      |                   |                    |                    |
| 2822                    |      | Other Capital Expenditures   |                    |                   |                      |                   |                    |                    |
|                         | 504  | Studies, Research and Consultations                                  |                    |                   |                      |                   |                    |                    |
|                         | 010  | Water, dams and irrigation studies                                   | 0                  | 0                 | 0                    | 0                 | 600000             | 1900000            |
|                         |      | Total of Item  | 0                  | 0                 | 0                    | 0                 | 600000             | 1900000            |
|                         |      | Total of Project / Treasury  | 0                  | 0                 | 0                    | 0                 | 800000             | 2000000            |

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| Program 4210 Irrigation |      |   |                    |                   |                      |                   |                    |                    |
|-------------------------|------|---|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project                 |      | 038 Rehabilitating the pump stations in the northern and middle Jordan Valley |                    |                   |                      |                   |                    |                    |
| Fund Source             |      | 102001  | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group                   | item | Description   | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 22                      |      | Use of Goods and Services   |                    |                   |                      |                   |                    |                    |
| 2211                    |      | Use of Goods and Services   |                    |                   |                      |                   |                    |                    |
|                         | 510  | Buildings and facilities repair and maintenance                               |                    |                   |                      |                   |                    |                    |
|                         | 013  | Maintenance and modernization of stations                                     | 0                  | 0                 | 0                    | 950000            | 600000             | 0                  |
|                         |      | Total of Item   | 0                  | 0                 | 0                    | 950000            | 600000             | 0                  |
| 28                      |      | Other Expenditures  |                    |                   |                      |                   |                    |                    |
| 2822                    |      | Other Capital Expenditures  |                    |                   |                      |                   |                    |                    |
|                         | 504  | Studies, Research and Consultations   |                    |                   |                      |                   |                    |                    |
|                         | 010  | Water, dams and irrigation studies  | 0                  | 0                 | 0                    | 150000            | 0                  | 0                  |
|                         |      | Total of Item   | 0                  | 0                 | 0                    | 150000            | 0                  | 0                  |
|                         |      | Total of Project / Treasury   | 0                  | 0                 | 0                    | 1100000           | 600000             | 0                  |
| Project                 |      | 039 Rehabilitating irrigation of the southern Jordan Valley/ second phase     |                    |                   |                      |                   |                    |                    |
| Fund Source             |      | 102001  | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group                   | item | Description   | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 28                      |      | Other Expenditures  |                    |                   |                      |                   |                    |                    |
| 2822                    |      | Other Capital Expenditures  |                    |                   |                      |                   |                    |                    |
|                         | 504  | Studies, Research and Consultations   |                    |                   |                      |                   |                    |                    |
|                         | 010  | Water, dams and irrigation studies  | 0                  | 0                 | 0                    | 150000            | 100000             | 100000             |
|                         |      | Total of Item   | 0                  | 0                 | 0                    | 150000            | 100000             | 100000             |
| 31                      |      | Non-financial Assets  |                    |                   |                      |                   |                    |                    |
| 3111                    |      | Buildings and Constructions   |                    |                   |                      |                   |                    |                    |
|                         | 508  | Works and Constructions   |                    |                   |                      |                   |                    |                    |
|                         | 010  | Irrigation systems construction   | 0                  | 0                 | 0                    | 600000            | 900000             | 2400000            |
|                         |      | Total of Item   | 0                  | 0                 | 0                    | 600000            | 900000             | 2400000            |
|                         |      | Total of Project / Treasury   | 0                  | 0                 | 0                    | 750000            | 1000000            | 2500000            |
| Total of Program        |      |   | 7480641            | 9230000           | 7825000              | 7050000           | 9150000            | 14950000           |



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( In JDs )

| Program 4215 Operation, Maintenance and Mechanics |      |   |                    |                   |                      |                   |                    |                    |
|---|------|---|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project   |      | 001 Operation, Maintenance and Mechanics Program Administration Project |                    |                   |                      |                   |                    |                    |
| Fund Source                                       |      | 102001  | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group   | item | Description   | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 21  |      | Compensations of Employees  |                    |                   |                      |                   |                    |                    |
| 2111  |      | Salaries, Wages and Allowances  |                    |                   |                      |                   |                    |                    |
|   | 502  | Wages   |                    |                   |                      |                   |                    |                    |
|   | 001  | Wages   | 23268              | 0                 | 0                    | 0                 | 0                  | 0                  |
|   |      | Total of Item   | 23268              | 0                 | 0                    | 0                 | 0                  | 0                  |
| 2121  |      | Social Security Contributions   |                    |                   |                      |                   |                    |                    |
|   | 517  | Social Security   |                    |                   |                      |                   |                    |                    |
|   | 001  | Social Security   | 8000               | 0                 | 0                    | 0                 | 0                  | 0                  |
|   |      | Total of Item   | 8000               | 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 and facilities maintenance                      | 0                  | 28000             | 10000                | 0                 | 0                  | 0                  |
|   | 009  | Various buildings repair and renovation                                 | 45080              | 52000             | 15000                | 0                 | 0                  | 0                  |
|   |      | Total of Item   | 45080              | 80000             | 25000                | 0                 | 0                  | 0                  |
|   | 512  | Operating and Sustaining Expenditures                                   |                    |                   |                      |                   |                    |                    |
|   | 002  | Telephone, fax and post   | 25821              | 35000             | 25000                | 25000             | 25000              | 25000              |
|   | 003  | Water   | 11956              | 35000             | 15000                | 15000             | 25000              | 25000              |
|   | 006  | Devices, tools and equipment maintenance                                | 0                  | 0                 | 0                    | 5000              | 10000              | 10000              |
|   | 011  | Capacity building expenses  | 2499               | 10000             | 10000                | 15000             | 15000              | 15000              |
|   | 012  | Subscriptions, insurances   | 0                  | 0                 | 0                    | 23000             | 23000              | 23000              |
|   | 014  | Archiving and documentation   | 0                  | 0                 | 0                    | 2000              | 2000               | 2000               |
|   | 015  | Operating systems and software  | 0                  | 0                 | 0                    | 20000             | 20000              | 20000              |
|   |      | Total of Item   | 40276              | 80000             | 50000                | 105000            | 120000             | 120000             |
| 28  |      | Other Expenditures  |                    |                   |                      |                   |                    |                    |
| 2822  |      | Other Capital Expenditures  |                    |                   |                      |                   |                    |                    |
|   | 504  | Studies, Research and Consultations                                     |                    |                   |                      |                   |                    |                    |
|   | 007  | Institutional work development studies                                  | 0                  | 0                 | 0                    | 20000             | 20000              | 20000              |
|   |      | Total of Item   | 0                  | 0                 | 0                    | 20000             | 20000              | 20000              |
| 31  |      | Non-financial Assets  |                    |                   |                      |                   |                    |                    |
| 3112  |      | Devices, Machinery and Equipment  |                    |                   |                      |                   |                    |                    |
|   | 505  | Equipment, Machines and Devices   |                    |                   |                      |                   |                    |                    |
|   | 001  | Computers and accessories   | 9698               | 10000             | 5000                 | 20000             | 25000              | 25000              |
|   | 003  | Office supplies and equipment   | 1756               | 10000             | 5000                 | 5000              | 5000               | 5000               |
|   | 007  | Agricultural tools and equipment  | 23475              | 65000             | 12000                | 15000             | 30000              | 30000              |
|   | 014  | Water devices and equipment   | 6500               | 150000            | 100000               | 95000             | 260000             | 260000             |
|   | 036  | Cameras   | 0                  | 0                 | 0                    | 40000             | 40000              | 40000              |
|   | 999  | n.e.c   | 2840               | 5000              | 3000                 | 0                 | 0                  | 0                  |
|   |      | Total of Item   | 44269              | 240000            | 125000               | 175000            | 360000             | 360000             |
|   | 506  | Vehicles and Equipment  |                    |                   |                      |                   |                    |                    |
|   | 014  | Heavy equipment   | 0                  | 0                 | 0                    | 450000            | 0                  | 0                  |
|   | 016  | Loader  | 0                  | 250000            | 250000               | 0                 | 0                  | 0                  |
|   |      | Total of Item   | 0                  | 250000            | 250000               | 450000            | 0                  | 0                  |
|   |      | Total of Project / Treasury   | 160893             | 650000            | 450000               | 750000            | 500000             | 500000             |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

( In JDs )

| Program 4215 Operation, Maintenance and Mechanics |      |  |                    |                   |                      |                   |                    |                    |
|---|------|--|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project   |      | 002 Environment study and quality control          |                    |                   |                      |                   |                    |                    |
| Fund Source                                       |      | 102001   | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group   | item | Description  | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 22  |      | Use of Goods and Services                          |                    |                   |                      |                   |                    |                    |
| 2211  |      | Use of Goods and Services                          |                    |                   |                      |                   |                    |                    |
|   | 510  | Buildings and facilities repair and maintenance    |                    |                   |                      |                   |                    |                    |
|   | 008  | Miscellaneous buildings and facilities maintenance | 0                  | 10000             | 0                    | 5000              | 5000               | 5000               |
|   |      | Total of Item                                      | 0                  | 10000             | 0                    | 5000              | 5000               | 5000               |
| 28  |      | Other Expenditures                                 |                    |                   |                      |                   |                    |                    |
| 2822  |      | Other Capital Expenditures                         |                    |                   |                      |                   |                    |                    |
|   | 504  | Studies, Research and Consultations                |                    |                   |                      |                   |                    |                    |
|   | 014  | Studies, research and design                       | 5000               | 5000              | 2000                 | 5000              | 5000               | 5000               |
|   |      | Total of Item                                      | 5000               | 5000              | 2000                 | 5000              | 5000               | 5000               |
| 31  |      | Non-financial Assets                               |                    |                   |                      |                   |                    |                    |
| 3112  |      | Devices, Machinery and Equipment                   |                    |                   |                      |                   |                    |                    |
|   | 505  | Equipment, Machines and Devices                    |                    |                   |                      |                   |                    |                    |
|   | 009  | Laboratories and Measurement Devices               | 0                  | 10000             | 10000                | 5000              | 5000               | 5000               |
|   |      | Total of Item                                      | 0                  | 10000             | 10000                | 5000              | 5000               | 5000               |
| 3122  |      | Inventories  |                    |                   |                      |                   |                    |                    |
|   | 503  | Materials and supplies                             |                    |                   |                      |                   |                    |                    |
|   | 006  | Laboratories supplies and materials                | 13971              | 15000             | 8000                 | 5000              | 5000               | 5000               |
|   |      | Total of Item                                      | 13971              | 15000             | 8000                 | 5000              | 5000               | 5000               |
|   |      | Total of Project / Treasury                        | 18971              | 40000             | 20000                | 20000             | 20000              | 20000              |
| Project   |      | 003 Fencing King's Abdullah Canal                  |                    |                   |                      |                   |                    |                    |
| Fund Source                                       |      | 102001   | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group   | item | Description  | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 22  |      | Use of Goods and Services                          |                    |                   |                      |                   |                    |                    |
| 2211  |      | Use of Goods and Services                          |                    |                   |                      |                   |                    |                    |
|   | 510  | Buildings and facilities repair and maintenance    |                    |                   |                      |                   |                    |                    |
|   | 008  | Miscellaneous buildings and facilities maintenance | 0                  | 0                 | 0                    | 250000            | 150000             | 150000             |
|   |      | Total of Item                                      | 0                  | 0                 | 0                    | 250000            | 150000             | 150000             |
| 31  |      | Non-financial Assets                               |                    |                   |                      |                   |                    |                    |
| 3111  |      | Buildings and Constructions                        |                    |                   |                      |                   |                    |                    |
|   | 508  | Works and Constructions                            |                    |                   |                      |                   |                    |                    |
|   | 013  | Miscellaneous buildings construction               | 62916              | 200000            | 100000               | 150000            | 50000              | 50000              |
|   | 025  | Protection fence construction                      | 63719              | 90000             | 50000                | 100000            | 50000              | 50000              |
|   |      | Total of Item                                      | 126635             | 290000            | 150000               | 250000            | 100000             | 100000             |
|   |      | Total of Project / Treasury                        | 126635             | 290000            | 150000               | 500000            | 250000             | 250000             |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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( In JDs )

| Program 4215 Operation, Maintenance and Mechanics |      |  |                    |                   |                      |                   |                    |                    |
|---|------|--|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project   |      | 005 Operating, maintaining, and sustaining King Abdullah Canal |                    |                   |                      |                   |                    |                    |
| Fund Source                                       |      | 102001   | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group   | item | Description  | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 22  |      | Use of Goods and Services                                      |                    |                   |                      |                   |                    |                    |
| 2211  |      | Use of Goods and Services                                      |                    |                   |                      |                   |                    |                    |
|   | 510  | Buildings and facilities repair and maintenance                |                    |                   |                      |                   |                    |                    |
|   | 008  | Miscellaneous buildings and facilities maintenance             | 0                  | 0                 | 0                    | 200000            | 200000             | 200000             |
|   |      | Total of Item  | 0                  | 0                 | 0                    | 200000            | 200000             | 200000             |
|   | 512  | Operating and Sustaining Expenditures                          |                    |                   |                      |                   |                    |                    |
|   | 004  | Electricity  | 1850000            | 1350000           | 1050000              | 1350000           | 1350000            | 1350000            |
|   | 005  | Fuels  | 535563             | 550000            | 550000               | 350000            | 250000             | 250000             |
|   | 013  | Services contracts   | 197743             | 250000            | 250000               | 250000            | 250000             | 250000             |
|   | 030  | Water pumping expenditures                                     | 1418463            | 1850000           | 1150000              | 1750000           | 2150000            | 2150000            |
|   |      | Total of Item  | 4001769            | 4000000           | 3000000              | 3700000           | 4000000            | 4000000            |
| 31  |      | Non-financial Assets   |                    |                   |                      |                   |                    |                    |
| 3122  |      | Inventories  |                    |                   |                      |                   |                    |                    |
|   | 503  | Materials and supplies   |                    |                   |                      |                   |                    |                    |
|   | 019  | Spare parts supplies   | 341327             | 900000            | 700000               | 700000            | 700000             | 700000             |
|   |      | Total of Item  | 341327             | 900000            | 700000               | 700000            | 700000             | 700000             |
|   |      | Total of Project / Treasury                                    | 4343096            | 4900000           | 3700000              | 4600000           | 4900000            | 4900000            |
| Project   |      | 006 Qualifying Northern and Middle Jordan Valley               |                    |                   |                      |                   |                    |                    |
| Fund Source                                       |      | 102001   | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group   | item | Description  | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 22  |      | Use of Goods and Services                                      |                    |                   |                      |                   |                    |                    |
| 2211  |      | Use of Goods and Services                                      |                    |                   |                      |                   |                    |                    |
|   | 512  | Operating and Sustaining Expenditures                          |                    |                   |                      |                   |                    |                    |
|   | 026  | Services connection expenditures                               | 0                  | 0                 | 0                    | 150000            | 150000             | 150000             |
|   |      | Total of Item  | 0                  | 0                 | 0                    | 150000            | 150000             | 150000             |
| 31  |      | Non-financial Assets   |                    |                   |                      |                   |                    |                    |
| 3111  |      | Buildings and Constructions                                    |                    |                   |                      |                   |                    |                    |
|   | 508  | Works and Constructions  |                    |                   |                      |                   |                    |                    |
|   | 003  | Agricultural roads construction                                | 35842              | 660000            | 250000               | 100000            | 100000             | 100000             |
|   | 013  | Miscellaneous buildings construction                           | 0                  | 10000             | 0                    | 50000             | 50000              | 50000              |
|   | 018  | Asphalt mixes  | 71764              | 190000            | 190000               | 200000            | 200000             | 200000             |
|   | 026  | Rain water drainage network construction                       | 0                  | 0                 | 0                    | 200000            | 200000             | 200000             |
|   |      | Total of Item  | 107606             | 860000            | 440000               | 550000            | 550000             | 550000             |
| 3122  |      | Inventories  |                    |                   |                      |                   |                    |                    |
|   | 503  | Materials and supplies   |                    |                   |                      |                   |                    |                    |
|   | 003  | Agricultural supplies  | 77461              | 100000            | 60000                | 50000             | 50000              | 50000              |
|   |      | Total of Item  | 77461              | 100000            | 60000                | 50000             | 50000              | 50000              |
|   |      | Total of Project / Treasury                                    | 185067             | 960000            | 500000               | 750000            | 750000             | 750000             |
|   |      | Total of Program   | 4834662            | 6840000           | 4820000              | 6620000           | 6420000            | 6420000            |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014        | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 22                |      | Use of Goods and Services               |                    |                |                   |                |                 |                 |
| 2211              |      | Use of Goods and Services               |                    |                |                   |                |                 |                 |
|                   | 512  | Operating and Sustaining Expenditures   |                    |                |                   |                |                 |                 |
|                   | 003  | Water                                   | 2954               | 5000           | 5000              | 5000           | 5000            | 5000            |
|                   | 123  | Protection of the main water sources    | 0                  | 0              | 0                 | 100000         | 100000          | 100000          |
|                   |      | Total of Item                           | 2954               | 5000           | 5000              | 105000         | 105000          | 105000          |
| 28                |      | Other Expenditures                      |                    |                |                   |                |                 |                 |
| 2822              |      | Other Capital Expenditures              |                    |                |                   |                |                 |                 |
|                   | 504  | Studies, Research and Consultations     |                    |                |                   |                |                 |                 |
|                   | 010  | Water, dams and irrigation studies      | 484935             | 35000          | 20000             | 15000          | 15000           | 15000           |
|                   |      | Total of Item                           | 484935             | 35000          | 20000             | 15000          | 15000           | 15000           |
| 31                |      | Non-financial Assets                    |                    |                |                   |                |                 |                 |
| 3122              |      | Inventories                             |                    |                |                   |                |                 |                 |
|                   | 503  | Materials and supplies                  |                    |                |                   |                |                 |                 |
|                   | 019  | Spare parts supplies                    | 107353             | 110000         | 100000            | 80000          | 80000           | 80000           |
|                   |      | Total of Item                           | 107353             | 110000         | 100000            | 80000          | 80000           | 80000           |
|                   |      | Total of Project / Treasury             | 595242             | 150000         | 125000            | 200000         | 200000          | 200000          |
| Project           |      | 005 Wadi Ibn Hammad Dam/ Expropriations |                    |                |                   |                |                 |                 |
| Fund Source       |      | 102001                                  | Capital (Treasury) |                |                   |                |                 |                 |
| Group             | item | Description                             | Actual 2014        | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 31                |      | Non-financial Assets                    |                    |                |                   |                |                 |                 |
| 3141              |      | Lands                                   |                    |                |                   |                |                 |                 |
|                   | 507  | Lands                                   |                    |                |                   |                |                 |                 |
|                   | 001  | Lands expropriation and purchase        | 0                  | 100000         | 0                 | 0              | 0               | 0               |
|                   |      | Total of Item                           | 0                  | 100000         | 0                 | 0              | 0               | 0               |
|                   |      | Total of Project / Treasury             | 0                  | 100000         | 0                 | 0              | 0               | 0               |
| Project           |      | 006 Karak Dam                           |                    |                |                   |                |                 |                 |
| Fund Source       |      | 102001                                  | Capital (Treasury) |                |                   |                |                 |                 |
| Group             | item | Description                             | Actual 2014        | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28                |      | Other Expenditures                      |                    |                |                   |                |                 |                 |
| 2822              |      | Other Capital Expenditures              |                    |                |                   |                |                 |                 |
|                   | 504  | Studies, Research and Consultations     |                    |                |                   |                |                 |                 |
|                   | 010  | Water, dams and irrigation studies      | 42366              | 164000         | 100000            | 150000         | 0               | 0               |
|                   |      | Total of Item                           | 42366              | 164000         | 100000            | 150000         | 0               | 0               |
| 31                |      | Non-financial Assets                    |                    |                |                   |                |                 |                 |
| 3111              |      | Buildings and Constructions             |                    |                |                   |                |                 |                 |
|                   | 508  | Works and Constructions                 |                    |                |                   |                |                 |                 |
|                   | 004  | Dams construction                       | 2551028            | 2225000        | 2150000           | 2100000        | 1600000         | 0               |
|                   |      | Total of Item                           | 2551028            | 2225000        | 2150000           | 2100000        | 1600000         | 0               |
| 3141              |      | Lands                                   |                    |                |                   |                |                 |                 |
|                   | 507  | Lands                                   |                    |                |                   |                |                 |                 |
|                   | 001  | Lands expropriation and purchase        | 0                  | 350000         | 350000            | 250000         | 600000          | 0               |
|                   |      | Total of Item                           | 0                  | 350000         | 350000            | 250000         | 600000          | 0               |
|                   |      | Total of Project / Treasury             | 2593394            | 2739000        | 2600000           | 2500000        | 2200000         | 0               |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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( In JDs )

| Program 4220 Dams |      |   |                    |                |                   |                |                 |                 |
|-------------------|------|---|--------------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project           |      | 009 Kufranja Dam                                |                    |                |                   |                |                 |                 |
| Fund Source       |      | 102001  | Capital (Treasury) |                |                   |                |                 |                 |
| Group             | item | Description                                     | Actual 2014        | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28                |      | Other Expenditures                              |                    |                |                   |                |                 |                 |
| 2822              |      | Other Capital Expenditures                      |                    |                |                   |                |                 |                 |
|                   | 504  | Studies, Research and Consultations             |                    |                |                   |                |                 |                 |
|                   | 010  | Water, dams and irrigation studies              | 764687             | 580000         | 500000            | 500000         | 500000          | 0               |
|                   |      | Total of Item                                   | 764687             | 580000         | 500000            | 500000         | 500000          | 0               |
| 31                |      | Non-financial Assets                            |                    |                |                   |                |                 |                 |
| 3111              |      | Buildings and Constructions                     |                    |                |                   |                |                 |                 |
|                   | 508  | Works and Constructions                         |                    |                |                   |                |                 |                 |
|                   | 004  | Dams construction                               | 5388422            | 5000000        | 4330000           | 5000000        | 2950000         | 0               |
|                   |      | Total of Item                                   | 5388422            | 5000000        | 4330000           | 5000000        | 2950000         | 0               |
| 3141              |      | Lands   |                    |                |                   |                |                 |                 |
|                   | 507  | Lands   |                    |                |                   |                |                 |                 |
|                   | 001  | Lands expropriation and purchase                | 138666             | 245000         | 245000            | 250000         | 500000          | 0               |
|                   |      | Total of Item                                   | 138666             | 245000         | 245000            | 250000         | 500000          | 0               |
|                   |      | Total of Project / Treasury                     | 6291775            | 5825000        | 5075000           | 5750000        | 3950000         | 0               |
| Project           |      | 012 Operating, maintaining and sustaining dams  |                    |                |                   |                |                 |                 |
| Fund Source       |      | 102001  | Capital (Treasury) |                |                   |                |                 |                 |
| Group             | item | Description                                     | Actual 2014        | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 22                |      | Use of Goods and Services                       |                    |                |                   |                |                 |                 |
| 2211              |      | Use of Goods and Services                       |                    |                |                   |                |                 |                 |
|                   | 510  | Buildings and facilities repair and maintenance |                    |                |                   |                |                 |                 |
|                   | 004  | Dams maintenance                                | 64134              | 300000         | 0                 | 150000         | 150000          | 150000          |
|                   | 009  | Various buildings repair and renovation         | 0                  | 0              | 0                 | 10000          | 10000           | 10000           |
|                   |      | Total of Item                                   | 64134              | 300000         | 0                 | 160000         | 160000          | 160000          |
|                   | 512  | Operating and Sustaining Expenditures           |                    |                |                   |                |                 |                 |
|                   | 004  | Electricity                                     | 910000             | 1070000        | 1070000           | 650000         | 650000          | 750000          |
|                   | 005  | Fuels   | 124965             | 130000         | 130000            | 130000         | 130000          | 130000          |
|                   | 013  | Services contracts                              | 164662             | 400000         | 260000            | 310000         | 410000          | 410000          |
|                   | 030  | Water pumping expenditures                      | 170858             | 150000         | 130000            | 120000         | 100000          | 100000          |
|                   |      | Total of Item                                   | 1370485            | 1750000        | 1590000           | 1210000        | 1290000         | 1390000         |
| 31                |      | Non-financial Assets                            |                    |                |                   |                |                 |                 |
| 3112              |      | Devices, Machinery and Equipment                |                    |                |                   |                |                 |                 |
|                   | 505  | Equipment, Machines and Devices                 |                    |                |                   |                |                 |                 |
|                   | 014  | Water devices and equipment                     | 2450               | 50000          | 10000             | 50000          | 50000           | 50000           |
|                   |      | Total of Item                                   | 2450               | 50000          | 10000             | 50000          | 50000           | 50000           |
|                   |      | Total of Project / Treasury                     | 1437069            | 2100000        | 1600000           | 1420000        | 1500000         | 1600000         |
| Project           |      | 013 Establishing various excavations and wells  |                    |                |                   |                |                 |                 |
| Fund Source       |      | 102001  | Capital (Treasury) |                |                   |                |                 |                 |
| Group             | item | Description                                     | Actual 2014        | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 31                |      | Non-financial Assets                            |                    |                |                   |                |                 |                 |
| 3111              |      | Buildings and Constructions                     |                    |                |                   |                |                 |                 |
|                   | 508  | Works and Constructions                         |                    |                |                   |                |                 |                 |
|                   | 016  | Excavations and wells construction              | 318565             | 0              | 0                 | 0              | 0               | 0               |
|                   |      | Total of Item                                   | 318565             | 0              | 0                 | 0              | 0               | 0               |
|                   |      | Total of Project / Treasury                     | 318565             | 0              | 0                 | 0              | 0               | 0               |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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( In JDs )

| Program 4220 Dams |      |                                     |                    |                |                   |                |                 |                 |
|-------------------|------|-------------------------------------|--------------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project           |      | 014 Ma'in Zarqa Dam                 |                    |                |                   |                |                 |                 |
| Fund Source       |      | 102001                              | Capital (Treasury) |                |                   |                |                 |                 |
| Group             | item | Description                         | Actual 2014        | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28                |      | Other Expenditures                  |                    |                |                   |                |                 |                 |
| 2822              |      | Other Capital Expenditures          |                    |                |                   |                |                 |                 |
|                   | 504  | Studies, Research and Consultations |                    |                |                   |                |                 |                 |
|                   | 010  | Water, dams and irrigation studies  | 374                | 450000         | 450000            | 450000         | 0               | 0               |
|                   |      | Total of Item                       | 374                | 450000         | 450000            | 450000         | 0               | 0               |
| 31                |      | Non-financial Assets                |                    |                |                   |                |                 |                 |
| 3111              |      | Buildings and Constructions         |                    |                |                   |                |                 |                 |
|                   | 508  | Works and Constructions             |                    |                |                   |                |                 |                 |
|                   | 004  | Dams construction                   | 0                  | 3250000        | 2650000           | 3950000        | 2300000         | 0               |
|                   |      | Total of Item                       | 0                  | 3250000        | 2650000           | 3950000        | 2300000         | 0               |
| 3141              |      | Lands                               |                    |                |                   |                |                 |                 |
|                   | 507  | Lands                               |                    |                |                   |                |                 |                 |
|                   | 001  | Lands expropriation and purchase    | 0                  | 300000         | 300000            | 200000         | 0               | 0               |
|                   |      | Total of Item                       | 0                  | 300000         | 300000            | 200000         | 0               | 0               |
|                   |      | Total of Project / Treasury         | 374                | 4000000        | 3400000           | 4600000        | 2300000         | 0               |
| Project           |      | 016 Al-Lajon Dam                    |                    |                |                   |                |                 |                 |
| Fund Source       |      | 102001                              | Capital (Treasury) |                |                   |                |                 |                 |
| Group             | item | Description                         | Actual 2014        | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28                |      | Other Expenditures                  |                    |                |                   |                |                 |                 |
| 2822              |      | Other Capital Expenditures          |                    |                |                   |                |                 |                 |
|                   | 504  | Studies, Research and Consultations |                    |                |                   |                |                 |                 |
|                   | 010  | Water, dams and irrigation studies  | 1715               | 200000         | 135000            | 50000          | 50000           | 0               |
|                   |      | Total of Item                       | 1715               | 200000         | 135000            | 50000          | 50000           | 0               |
| 31                |      | Non-financial Assets                |                    |                |                   |                |                 |                 |
| 3111              |      | Buildings and Constructions         |                    |                |                   |                |                 |                 |
|                   | 508  | Works and Constructions             |                    |                |                   |                |                 |                 |
|                   | 004  | Dams construction                   | 236853             | 1076000        | 565000            | 850000         | 1150000         | 0               |
|                   |      | Total of Item                       | 236853             | 1076000        | 565000            | 850000         | 1150000         | 0               |
| 3141              |      | Lands                               |                    |                |                   |                |                 |                 |
|                   | 507  | Lands                               |                    |                |                   |                |                 |                 |
|                   | 001  | Lands expropriation and purchase    | 0                  | 100000         | 0                 | 0              | 0               | 0               |
|                   |      | Total of Item                       | 0                  | 100000         | 0                 | 0              | 0               | 0               |
|                   |      | Total of Project / Treasury         | 238568             | 1376000        | 700000            | 900000         | 1200000         | 0               |
| Project           |      | 018 Telal Al-Dhahab Dam             |                    |                |                   |                |                 |                 |
| Fund Source       |      | 102001                              | Capital (Treasury) |                |                   |                |                 |                 |
| Group             | item | Description                         | Actual 2014        | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28                |      | Other Expenditures                  |                    |                |                   |                |                 |                 |
| 2822              |      | Other Capital Expenditures          |                    |                |                   |                |                 |                 |
|                   | 504  | Studies, Research and Consultations |                    |                |                   |                |                 |                 |
|                   | 010  | Water, dams and irrigation studies  | 0                  | 200000         | 25000             | 0              | 350000          | 0               |
|                   |      | Total of Item                       | 0                  | 200000         | 25000             | 0              | 350000          | 0               |
| 31                |      | Non-financial Assets                |                    |                |                   |                |                 |                 |
| 3111              |      | Buildings and Constructions         |                    |                |                   |                |                 |                 |
|                   | 508  | Works and Constructions             |                    |                |                   |                |                 |                 |
|                   | 004  | Dams construction                   | 0                  | 0              | 0                 | 0              | 350000          | 0               |
|                   |      | Total of Item                       | 0                  | 0              | 0                 | 0              | 350000          | 0               |
|                   |      | Total of Project / Treasury         | 0                  | 200000         | 25000             | 0              | 700000          | 0               |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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( In JDs )

| Program 4220 Dams |      |   |                    |                   |                      |                   |                    |                    |
|-------------------|------|---|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project           |      | 020 Al-Wadat Dam                          |                    |                   |                      |                   |                    |                    |
| Fund Source       |      | 102001                                    | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group             | item | Description                               | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 28                |      | Other Expenditures                        |                    |                   |                      |                   |                    |                    |
| 2822              |      | Other Capital Expenditures                |                    |                   |                      |                   |                    |                    |
|                   | 504  | Studies, Research and Consultations       |                    |                   |                      |                   |                    |                    |
|                   | 010  | Water, dams and irrigation studies        | 0                  | 0                 | 0                    | 0                 | 0                  | 250000             |
|                   |      | Total of Item                             | 0                  | 0                 | 0                    | 0                 | 0                  | 250000             |
| 31                |      | Non-financial Assets                      |                    |                   |                      |                   |                    |                    |
| 3111              |      | Buildings and Constructions               |                    |                   |                      |                   |                    |                    |
|                   | 508  | Works and Constructions                   |                    |                   |                      |                   |                    |                    |
|                   | 010  | Irrigation systems construction           | 0                  | 0                 | 0                    | 0                 | 0                  | 1600000            |
|                   |      | Total of Item                             | 0                  | 0                 | 0                    | 0                 | 0                  | 1600000            |
|                   |      | Total of Project / Treasury               | 0                  | 0                 | 0                    | 0                 | 0                  | 1850000            |
| Project           |      | 022 Elevating Al Walah Dam                |                    |                   |                      |                   |                    |                    |
| Fund Source       |      | 102001                                    | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group             | item | Description                               | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 28                |      | Other Expenditures                        |                    |                   |                      |                   |                    |                    |
| 2822              |      | Other Capital Expenditures                |                    |                   |                      |                   |                    |                    |
|                   | 504  | Studies, Research and Consultations       |                    |                   |                      |                   |                    |                    |
|                   | 010  | Water, dams and irrigation studies        | 0                  | 737000            | 400000               | 20000             | 0                  | 0                  |
|                   |      | Total of Item                             | 0                  | 737000            | 400000               | 20000             | 0                  | 0                  |
| 31                |      | Non-financial Assets                      |                    |                   |                      |                   |                    |                    |
| 3111              |      | Buildings and Constructions               |                    |                   |                      |                   |                    |                    |
|                   | 508  | Works and Constructions                   |                    |                   |                      |                   |                    |                    |
|                   | 004  | Dams construction                         | 0                  | 0                 | 0                    | 0                 | 1000000            | 2000000            |
|                   |      | Total of Item                             | 0                  | 0                 | 0                    | 0                 | 1000000            | 2000000            |
| 3141              |      | Lands                                     |                    |                   |                      |                   |                    |                    |
|                   | 507  | Lands                                     |                    |                   |                      |                   |                    |                    |
|                   | 001  | Lands expropriation and purchase          | 0                  | 463000            | 0                    | 0                 | 0                  | 0                  |
|                   |      | Total of Item                             | 0                  | 463000            | 0                    | 0                 | 0                  | 0                  |
|                   |      | Total of Project / Treasury               | 0                  | 1200000           | 400000               | 20000             | 1000000            | 2000000            |
| Project           |      | 023 Raising the level of Wadi Shu'aib Dam |                    |                   |                      |                   |                    |                    |
| Fund Source       |      | 102001                                    | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group             | item | Description                               | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 28                |      | Other Expenditures                        |                    |                   |                      |                   |                    |                    |
| 2822              |      | Other Capital Expenditures                |                    |                   |                      |                   |                    |                    |
|                   | 504  | Studies, Research and Consultations       |                    |                   |                      |                   |                    |                    |
|                   | 010  | Water, dams and irrigation studies        | 0                  | 0                 | 0                    | 0                 | 50000              | 0                  |
|                   |      | Total of Item                             | 0                  | 0                 | 0                    | 0                 | 50000              | 0                  |
| 31                |      | Non-financial Assets                      |                    |                   |                      |                   |                    |                    |
| 3111              |      | Buildings and Constructions               |                    |                   |                      |                   |                    |                    |
|                   | 508  | Works and Constructions                   |                    |                   |                      |                   |                    |                    |
|                   | 010  | Irrigation systems construction           | 0                  | 0                 | 0                    | 0                 | 350000             | 0                  |
|                   |      | Total of Item                             | 0                  | 0                 | 0                    | 0                 | 350000             | 0                  |
|                   |      | Total of Project / Treasury               | 0                  | 0                 | 0                    | 0                 | 400000             | 0                  |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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( In JDs )

| Program 4220 Dams |      |                                     |                    |                   |                      |                   |                    |                    |
|-------------------|------|-------------------------------------|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project           |      | 024 Wadi Husban Dam                 |                    |                   |                      |                   |                    |                    |
| Fund Source       |      | 102001                              | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group             | item | Description                         | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 28                |      | Other Expenditures                  |                    |                   |                      |                   |                    |                    |
| 2822              |      | Other Capital Expenditures          |                    |                   |                      |                   |                    |                    |
|                   | 504  | Studies, Research and Consultations |                    |                   |                      |                   |                    |                    |
|                   | 010  | Water, dams and irrigation studies  | 0                  | 0                 | 0                    | 0                 | 150000             | 200000             |
|                   |      | Total of Item                       | 0                  | 0                 | 0                    | 0                 | 150000             | 200000             |
| 31                |      | Non-financial Assets                |                    |                   |                      |                   |                    |                    |
| 3111              |      | Buildings and Constructions         |                    |                   |                      |                   |                    |                    |
|                   | 508  | Works and Constructions             |                    |                   |                      |                   |                    |                    |
|                   | 010  | Irrigation systems construction     | 0                  | 0                 | 0                    | 0                 | 250000             | 1800000            |
|                   |      | Total of Item                       | 0                  | 0                 | 0                    | 0                 | 250000             | 1800000            |
|                   |      | Total of Project / Treasury         | 0                  | 0                 | 0                    | 0                 | 400000             | 2000000            |
| Project           |      | 025 Wadi Medyan Dam                 |                    |                   |                      |                   |                    |                    |
| Fund Source       |      | 102001                              | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group             | item | Description                         | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 28                |      | Other Expenditures                  |                    |                   |                      |                   |                    |                    |
| 2822              |      | Other Capital Expenditures          |                    |                   |                      |                   |                    |                    |
|                   | 504  | Studies, Research and Consultations |                    |                   |                      |                   |                    |                    |
|                   | 010  | Water, dams and irrigation studies  | 0                  | 0                 | 0                    | 200000            | 200000             | 100000             |
|                   |      | Total of Item                       | 0                  | 0                 | 0                    | 200000            | 200000             | 100000             |
| 31                |      | Non-financial Assets                |                    |                   |                      |                   |                    |                    |
| 3111              |      | Buildings and Constructions         |                    |                   |                      |                   |                    |                    |
|                   | 508  | Works and Constructions             |                    |                   |                      |                   |                    |                    |
|                   | 010  | Irrigation systems construction     | 0                  | 0                 | 0                    | 1530000           | 850000             | 2000000            |
|                   |      | Total of Item                       | 0                  | 0                 | 0                    | 1530000           | 850000             | 2000000            |
|                   |      | Total of Project / Treasury         | 0                  | 0                 | 0                    | 1730000           | 1050000            | 2100000            |
| Project           |      | 026 Uyoun Mousa Dam                 |                    |                   |                      |                   |                    |                    |
| Fund Source       |      | 102001                              | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group             | item | Description                         | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 28                |      | Other Expenditures                  |                    |                   |                      |                   |                    |                    |
| 2822              |      | Other Capital Expenditures          |                    |                   |                      |                   |                    |                    |
|                   | 504  | Studies, Research and Consultations |                    |                   |                      |                   |                    |                    |
|                   | 010  | Water, dams and irrigation studies  | 0                  | 0                 | 0                    | 0                 | 150000             | 0                  |
|                   |      | Total of Item                       | 0                  | 0                 | 0                    | 0                 | 150000             | 0                  |
|                   |      | Total of Project / Treasury         | 0                  | 0                 | 0                    | 0                 | 150000             | 0                  |
| Total of Program  |      |                                     | 11474987           | 17690000          | 13925000             | 17120000          | 15050000           | 9750000            |



# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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( In JDs )

| Program 4225 Southern Jordan Valley and Wadi Araba |      |  |                    |                   |                      |                   |                    |                    |
|--|------|--|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project  |      | 001 Southern Jordan Valley and Wadi Araba Program Administration Project |                    |                   |                      |                   |                    |                    |
| Fund Source  |      | 102001   | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group  | item | Description  | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 22   |      | Use of Goods and Services  |                    |                   |                      |                   |                    |                    |
| 2211   |      | Use of Goods and Services  |                    |                   |                      |                   |                    |                    |
|  | 510  | Buildings and facilities repair and maintenance                          |                    |                   |                      |                   |                    |                    |
|  | 008  | Miscellaneous buildings and facilities maintenance                       | 0                  | 10000             | 0                    | 10000             | 10000              | 10000              |
|  | 011  | Irrigation systems maintenance   | 0                  | 10000             | 0                    | 100000            | 100000             | 100000             |
|  |      | Total of Item  | 0                  | 20000             | 0                    | 110000            | 110000             | 110000             |
|  | 512  | Operating and Sustaining Expenditures                                    |                    |                   |                      |                   |                    |                    |
|  | 004  | Electricity  | 300000             | 300000            | 300000               | 250000            | 130000             | 130000             |
|  | 005  | Fuels  | 65101              | 175000            | 105000               | 130000            | 100000             | 100000             |
|  |      | Total of Item  | 365101             | 475000            | 405000               | 380000            | 230000             | 230000             |
| 31   |      | Non-financial Assets   |                    |                   |                      |                   |                    |                    |
| 3112   |      | Devices, Machinery and Equipment   |                    |                   |                      |                   |                    |                    |
|  | 505  | Equipment, Machines and Devices  |                    |                   |                      |                   |                    |                    |
|  | 001  | Computers and accessories  | 8000               | 8000              | 3000                 | 5000              | 5000               | 5000               |
|  | 003  | Office supplies and equipment  | 4225               | 10000             | 5000                 | 5000              | 5000               | 5000               |
|  | 007  | Agricultural tools and equipment   | 1560               | 50000             | 50000                | 25000             | 25000              | 25000              |
|  | 014  | Water devices and equipment  | 0                  | 50000             | 50000                | 25000             | 25000              | 25000              |
|  |      | Total of Item  | 13785              | 118000            | 108000               | 60000             | 60000              | 60000              |
| 3122   |      | Inventories  |                    |                   |                      |                   |                    |                    |
|  | 503  | Materials and supplies   |                    |                   |                      |                   |                    |                    |
|  | 003  | Agricultural supplies  | 16948              | 45000             | 45000                | 100000            | 100000             | 100000             |
|  | 019  | Spare parts supplies   | 117763             | 142000            | 92000                | 100000            | 100000             | 100000             |
|  |      | Total of Item  | 134711             | 187000            | 137000               | 200000            | 200000             | 200000             |
|  |      | Total of Project / Treasury  | 513597             | 800000            | 650000               | 750000            | 600000             | 600000             |
| Project  |      | 002 Qualifying Southern Jordan Valley                                    |                    |                   |                      |                   |                    |                    |
| Fund Source  |      | 102001   | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group  | item | Description  | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 31   |      | Non-financial Assets   |                    |                   |                      |                   |                    |                    |
| 3111   |      | Buildings and Constructions  |                    |                   |                      |                   |                    |                    |
|  | 508  | Works and Constructions  |                    |                   |                      |                   |                    |                    |
|  | 003  | Agricultural roads construction  | 0                  | 75000             | 75000                | 50000             | 75000              | 75000              |
|  | 013  | Miscellaneous buildings construction                                     | 0                  | 500000            | 75000                | 150000            | 125000             | 125000             |
|  |      | Total of Item  | 0                  | 575000            | 150000               | 200000            | 200000             | 200000             |
|  |      | Total of Project / Treasury  | 0                  | 575000            | 150000               | 200000            | 200000             | 200000             |
|  |      | Total of Program   | 513597             | 1375000           | 800000               | 950000            | 800000             | 800000             |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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( In JDs )

| Program 4230 Integrated development to develop Wadi Araba Area |      |                                     |  |                |                   |                |                 |                 |
|--|------|-------------------------------------|--|----------------|-------------------|----------------|-----------------|-----------------|
| Project  |      | 004 Irrigation of Qa' Al-Sa'idain   |  |                |                   |                |                 |                 |
| Fund Source  |      | 102001                              | Capital (Treasury)                                 |                |                   |                |                 |                 |
| Group  | item | Description                         | Actual 2014  | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28   |      | Other Expenditures                  |  |                |                   |                |                 |                 |
| 2822   |      | Other Capital Expenditures          |  |                |                   |                |                 |                 |
|  | 504  | Studies, Research and Consultations |  |                |                   |                |                 |                 |
|  | 010  | Water, dams and irrigation studies  | 47668  | 45000          | 45000             | 5000           | 0               | 0               |
|  |      | Total of Item                       | 47668  | 45000          | 45000             | 5000           | 0               | 0               |
| 31   |      | Non-financial Assets                |  |                |                   |                |                 |                 |
| 3111   |      | Buildings and Constructions         |  |                |                   |                |                 |                 |
|  | 508  | Works and Constructions             |  |                |                   |                |                 |                 |
|  | 010  | Irrigation systems construction     | 464621   | 275000         | 275000            | 50000          | 0               | 0               |
|  |      | Total of Item                       | 464621   | 275000         | 275000            | 50000          | 0               | 0               |
| Fund Source  |      | 103001                              | Arab Fund for Social and Economic Development Loan |                |                   |                |                 |                 |
| Group  | item | Description                         | Actual 2014  | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28   |      | Other Expenditures                  |  |                |                   |                |                 |                 |
| 2822   |      | Other Capital Expenditures          |  |                |                   |                |                 |                 |
|  | 504  | Studies, Research and Consultations |  |                |                   |                |                 |                 |
|  | 010  | Water, dams and irrigation studies  | 105928   | 86000          | 86000             | 0              | 0               | 0               |
|  |      | Total of Item                       | 105928   | 86000          | 86000             | 0              | 0               | 0               |
| 31   |      | Non-financial Assets                |  |                |                   |                |                 |                 |
| 3111   |      | Buildings and Constructions         |  |                |                   |                |                 |                 |
|  | 508  | Works and Constructions             |  |                |                   |                |                 |                 |
|  | 010  | Irrigation systems construction     | 1122591  | 819000         | 819000            | 0              | 0               | 0               |
|  |      | Total of Item                       | 1122591  | 819000         | 819000            | 0              | 0               | 0               |
|  |      | Total of Project / Treasury         | 512289   | 320000         | 320000            | 55000          | 0               | 0               |
|  |      | Total of Project / Loans            | 1228519  | 905000         | 905000            | 0              | 0               | 0               |
|  |      | Total of Project                    | 1740808  | 1225000        | 1225000           | 55000          | 0               | 0               |
| Project  |      | 006 Cooperative societies' needs    |  |                |                   |                |                 |                 |
| Fund Source  |      | 102001                              | Capital (Treasury)                                 |                |                   |                |                 |                 |
| Group  | item | Description                         | Actual 2014  | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 21   |      | Compensations of Employees          |  |                |                   |                |                 |                 |
| 2111   |      | Salaries, Wages and Allowances      |  |                |                   |                |                 |                 |
|  | 502  | Wages                               |  |                |                   |                |                 |                 |
|  | 001  | Wages                               | 29455  | 32000          | 19000             | 0              | 0               | 0               |
|  |      | Total of Item                       | 29455  | 32000          | 19000             | 0              | 0               | 0               |
| 2121   |      | Social Security Contributions       |  |                |                   |                |                 |                 |
|  | 517  | Social Security                     |  |                |                   |                |                 |                 |
|  | 001  | Social Security                     | 3860   | 5000           | 3000              | 0              | 0               | 0               |
|  |      | Total of Item                       | 3860   | 5000           | 3000              | 0              | 0               | 0               |
| 28   |      | Other Expenditures                  |  |                |                   |                |                 |                 |
| 2822   |      | Other Capital Expenditures          |  |                |                   |                |                 |                 |
|  | 504  | Studies, Research and Consultations |  |                |                   |                |                 |                 |
|  | 010  | Water, dams and irrigation studies  | 14127  | 8000           | 8000              | 0              | 0               | 0               |
|  |      | Total of Item                       | 14127  | 8000           | 8000              | 0              | 0               | 0               |
|  |      | Total of Project / Treasury         | 47442  | 45000          | 30000             | 0              | 0               | 0               |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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| Program 4230 Integrated development to develop Wadi Araba Area |      |   |                    |                   |                      |                   |                    |                    |
|--|------|---|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project  |      | 011 Establishing developmental area in Wadi Araba |                    |                   |                      |                   |                    |                    |
| Fund Source  |      | 102001  | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group  | item | Description                                       | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 28   |      | Other Expenditures                                |                    |                   |                      |                   |                    |                    |
| 2822   |      | Other Capital Expenditures                        |                    |                   |                      |                   |                    |                    |
|  | 504  | Studies, Research and Consultations               |                    |                   |                      |                   |                    |                    |
|  | 010  | Water, dams and irrigation studies                | 0                  | 175000            | 150000               | 150000            | 100000             | 0                  |
|  |      | Total of Item                                     | 0                  | 175000            | 150000               | 150000            | 100000             | 0                  |
| 31   |      | Non-financial Assets                              |                    |                   |                      |                   |                    |                    |
| 3111   |      | Buildings and Constructions                       |                    |                   |                      |                   |                    |                    |
|  | 508  | Works and Constructions                           |                    |                   |                      |                   |                    |                    |
|  | 013  | Miscellaneous buildings construction              | 0                  | 0                 | 0                    | 1500000           | 2300000            | 0                  |
|  |      | Total of Item                                     | 0                  | 0                 | 0                    | 1500000           | 2300000            | 0                  |
|  |      | Total of Project / Treasury                       | 0                  | 175000            | 150000               | 1650000           | 2400000            | 0                  |
| Project  |      | 012 Al- Fidan Dam                                 |                    |                   |                      |                   |                    |                    |
| Fund Source  |      | 102001  | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group  | item | Description                                       | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 31   |      | Non-financial Assets                              |                    |                   |                      |                   |                    |                    |
| 3111   |      | Buildings and Constructions                       |                    |                   |                      |                   |                    |                    |
|  | 508  | Works and Constructions                           |                    |                   |                      |                   |                    |                    |
|  | 004  | Dams construction                                 | 0                  | 0                 | 0                    | 1000000           | 1500000            | 2000000            |
|  |      | Total of Item                                     | 0                  | 0                 | 0                    | 1000000           | 1500000            | 2000000            |
|  |      | Total of Project / Treasury                       | 0                  | 0                 | 0                    | 1000000           | 1500000            | 2000000            |
| Project  |      | 013 Rahma Dam                                     |                    |                   |                      |                   |                    |                    |
| Fund Source  |      | 102001  | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group  | item | Description                                       | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 31   |      | Non-financial Assets                              |                    |                   |                      |                   |                    |                    |
| 3111   |      | Buildings and Constructions                       |                    |                   |                      |                   |                    |                    |
|  | 508  | Works and Constructions                           |                    |                   |                      |                   |                    |                    |
|  | 004  | Dams construction                                 | 0                  | 0                 | 0                    | 750000            | 1000000            | 1500000            |
|  |      | Total of Item                                     | 0                  | 0                 | 0                    | 750000            | 1000000            | 1500000            |
|  |      | Total of Project / Treasury                       | 0                  | 0                 | 0                    | 750000            | 1000000            | 1500000            |
| Project  |      | 014 Wadi Musa Dam                                 |                    |                   |                      |                   |                    |                    |
| Fund Source  |      | 102001  | Capital (Treasury) |                   |                      |                   |                    |                    |
| Group  | item | Description                                       | Actual<br>2014     | Estimated<br>2015 | Re-estimated<br>2015 | Estimated<br>2016 | Indicative<br>2017 | Indicative<br>2018 |
| 28   |      | Other Expenditures                                |                    |                   |                      |                   |                    |                    |
| 2822   |      | Other Capital Expenditures                        |                    |                   |                      |                   |                    |                    |
|  | 504  | Studies, Research and Consultations               |                    |                   |                      |                   |                    |                    |
|  | 004  | Agricultural studies                              | 0                  | 0                 | 0                    | 1000000           | 1000000            | 2000000            |
|  |      | Total of Item                                     | 0                  | 0                 | 0                    | 1000000           | 1000000            | 2000000            |
|  |      | Total of Project / Treasury                       | 0                  | 0                 | 0                    | 1000000           | 1000000            | 2000000            |

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

( In JDs )

| Program 4230 Integrated development to develop Wadi Araba Area |      |  |             |                |                   |                |                 |                 |
|--|------|--|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project  |      | 015 Local community support and empowerment    |             |                |                   |                |                 |                 |
| Fund Source  |      | 102001 Capital (Treasury)                      |             |                |                   |                |                 |                 |
| Group  | item | Description                                    | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 31   |      | Non-financial Assets                           |             |                |                   |                |                 |                 |
| 3111   |      | Buildings and Constructions                    |             |                |                   |                |                 |                 |
|  | 508  | Works and Constructions                        |             |                |                   |                |                 |                 |
|  | 013  | Miscellaneous buildings construction           | 0           | 65000          | 50000             | 250000         | 500000          | 250000          |
|  | 018  | Asphalt mixes                                  | 0           | 100000         | 50000             | 500000         | 500000          | 750000          |
|  |      | Total of Item                                  | 0           | 165000         | 100000            | 750000         | 1000000         | 1000000         |
|  |      | Total of Project / Treasury                    | 0           | 165000         | 100000            | 750000         | 1000000         | 1000000         |
| Project  |      | 016 Wadi Araba irrigation projects             |             |                |                   |                |                 |                 |
| Fund Source  |      | 102001 Capital (Treasury)                      |             |                |                   |                |                 |                 |
| Group  | item | Description                                    | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 28   |      | Other Expenditures                             |             |                |                   |                |                 |                 |
| 2822   |      | Other Capital Expenditures                     |             |                |                   |                |                 |                 |
|  | 504  | Studies, Research and Consultations            |             |                |                   |                |                 |                 |
|  | 010  | Water, dams and irrigation studies             | 0           | 160000         | 160000            | 250000         | 200000          | 100000          |
|  |      | Total of Item                                  | 0           | 160000         | 160000            | 250000         | 200000          | 100000          |
| 31   |      | Non-financial Assets                           |             |                |                   |                |                 |                 |
| 3111   |      | Buildings and Constructions                    |             |                |                   |                |                 |                 |
|  | 508  | Works and Constructions                        |             |                |                   |                |                 |                 |
|  | 010  | Irrigation systems construction                | 0           | 0              | 0                 | 500000         | 1300000         | 2900000         |
|  |      | Total of Item                                  | 0           | 0              | 0                 | 500000         | 1300000         | 2900000         |
|  |      | Total of Project / Treasury                    | 0           | 160000         | 160000            | 750000         | 1500000         | 3000000         |
| Project  |      | 017 Drilling productive wells                  |             |                |                   |                |                 |                 |
| Fund Source  |      | 102001 Capital (Treasury)                      |             |                |                   |                |                 |                 |
| Group  | item | Description                                    | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 31   |      | Non-financial Assets                           |             |                |                   |                |                 |                 |
| 3111   |      | Buildings and Constructions                    |             |                |                   |                |                 |                 |
|  | 508  | Works and Constructions                        |             |                |                   |                |                 |                 |
|  | 016  | Excavations and wells construction             | 0           | 2200000        | 436000            | 500000         | 500000          | 0               |
|  |      | Total of Item                                  | 0           | 2200000        | 436000            | 500000         | 500000          | 0               |
|  |      | Total of Project / Treasury                    | 0           | 2200000        | 436000            | 500000         | 500000          | 0               |
| Project  |      | 018 Producing alternative energy in Wadi Araba |             |                |                   |                |                 |                 |
| Fund Source  |      | 102001 Capital (Treasury)                      |             |                |                   |                |                 |                 |
| Group  | item | Description                                    | Actual 2014 | Estimated 2015 | Re-estimated 2015 | Estimated 2016 | Indicative 2017 | Indicative 2018 |
| 31   |      | Non-financial Assets                           |             |                |                   |                |                 |                 |
| 3111   |      | Buildings and Constructions                    |             |                |                   |                |                 |                 |
|  | 508  | Works and Constructions                        |             |                |                   |                |                 |                 |
|  | 010  | Irrigation systems construction                | 0           | 0              | 0                 | 500000         | 700000          | 0               |
|  |      | Total of Item                                  | 0           | 0              | 0                 | 500000         | 700000          | 0               |
|  |      | Total of Project / Treasury                    | 0           | 0              | 0                 | 500000         | 700000          | 0               |
| Total of Program   |      |  | 1788250     | 3970000        | 2101000           | 6955000        | 9600000         | 9500000         |
| Total of Chapter / Treasury                                    |      |  | 26034368    | 39550000       | 29626000          | 37945000       | 39770000        | 40170000        |
| Total of Chapter / Loans                                       |      |  | 1228519     | 905000         | 905000            | 1750000        | 1750000         | 1750000         |
| Total of Chapter   |      |  | 27262887    | 40455000       | 30531000          | 39695000       | 41520000        | 41920000        |