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).

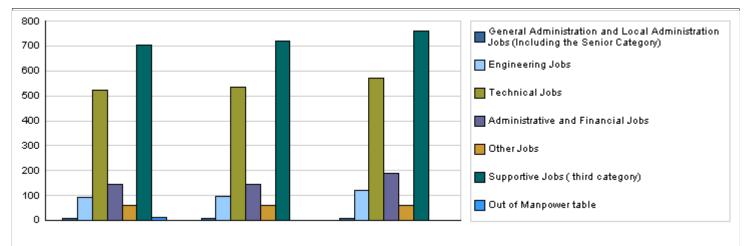
Major Issues and Challenges which face the Ministry / Department:

- 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

Strate	gio	c Objectives and Performa	nce Ir	ndicato	rs of th	e Minis	stry / De	partme	nt	
Strategic Objective		Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation		arget Valu	
			-		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	1	Area of organized lands (donum)	2011	1100	3200	3200	3200	3500	3000	3000
and organize the lands in the Jordan Valley for all purposes including investment and develop Wadi Arabah	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	1	Number of services which have been re-engineered	2014	1	1	2	2	3	3	3
performance and develop and motivate human resources	2	Number of trainees included in the training plan	2013	144	96	220	173	230	240	250

	Number of Staff	of the	Ministr	y / Dep	oartme	nt				
_			Actual			Primary		E	stimate	d
Group	Job	2014				2015		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
	Total	1381	151	1532	1414	154	1568	1526	182	1708
Out of Manpower table	Day Workers	12	0	12	0	0	0	0	0	0
	Grand Total	1393	151	1544	1414	154	1568	1526	182	1708
	Total Cost of Salaries	9365250	1040583	10405833	10126800	1125200	11252000	10698690	1322310	12021000



2014	
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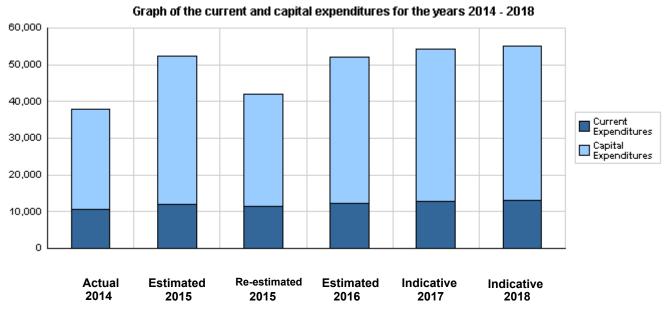
	h	Key Information o	f the Ministry / D	epartment		
No.	Description	2012	2013	2014	2015	2016
1	Storage capacity of dams (million m3)	325.7	326	327.3	337.4	341.4
2	Number of units allocated to farmers	1678	1900	1950	2050	2100
3	Percentage of irrigated area covered by the activities of water users societies 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

		Actual	Estimated	Re-estimated	Estimated	Indi	(In JDs cative
	Description	2014	2015	2015	2016	2017	2018
Group		Current E	Expenditures		1	1	
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
	Total current expenditures	10,678,789	11,945,000	11,532,000	12,321,000	12,740,000	13,055,000
		Capital E	xpenditures			1	
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
	Total capital expenditures	27,262,887	40,455,000	30,531,000	39,695,000	41,520,000	41,920,000
	Treasury	26,034,368	39,550,000	29,626,000	37,945,000	39,770,000	40,170,000
	Loans	1,228,519	905,000	905,000	1,750,000	1,750,000	1,750,000
	Total current and capital expenditures	37,941,676	52,400,000	42,063,000	52,016,000	54,260,000	54,975,000

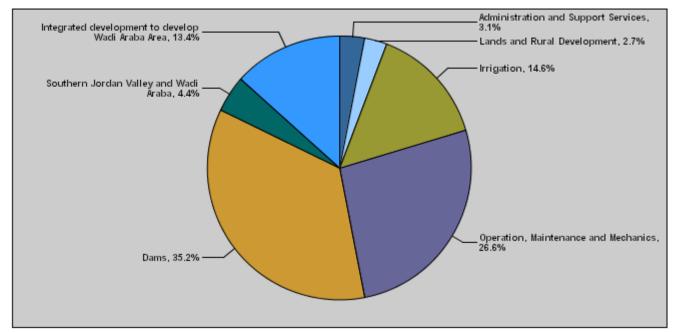
(Thousands of JDs)



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
		Total	12,321,000	39,695,000	52,016,000



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
	Total	1132033	1172968	1266202	1310492	1347448

Program

4201 Administration and Support Services Program

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 .

		De				diantaua	far D					
		Pe	rformance N	ieasur	ement in	laicators	TOP P	rogra	am			
	Perform	ance Measurement				Actual	Tar	rget First Se		lf i '	lue	
		Indicator		Base	Value	value	Value		Evalutio	n		
		Year			2014	20	15	2015	2016	2017	2018	
1	1 Number of services that were re-engineered			2014	1	1	2	2	2	3	3	3
2 Number of internal trainees within the training plan			2013	144	96	22	20	173	230	240	250	
	Approp	stration and S	upport	Services	Program	as Pe	r Acti	vities and	I Projects.		(In JDs)	
			Actual	Es	timated	Re-estin	nated	Es	timated		Indicative)
	Activities a	nd Projects	2014	:	2015	201	5 2		2016	2017		2018
Curr	ent Expenditures		1,520,247	1,427,000		1,392,000		1,597,000		1,657,000	1,71	5,000
6	01 Administrativ Services	e and Support	1,520,247	1,427	7,000	1,392,000		1,597	,000	1,657,000	1,71	5,000
Capi	tal Expenditures		60,243	100,0	000	60,000		0		0	0	
0	001 Administration Project 60,24		60,243	100,0	000	60,000		0		0	0	
	Program / Treasury		60,243	100,0	000	60,000		0		0	0	
	Т	otal Program	1,580,490	1,52	7,000	1,452,00	D	1,597	7,000	1,657,000	1,71	5,000

Program

4205	Lands and Rural Development Program
Objectiv	e of the program :
The	program aims to develop and protect lands in the Jordan Valley to be used in
The stra	tegic objective related to the program :

Manage, protect and organize lands in the Jordan Valley for all purposes including investment and develop Wadi Arabah.

all fields.

Directorates associated with the program :

- Lands Directorate
- Organization Directorate
- Land Estimation Directorate
- North of the Dead Sea Encroachments Directorate
- South of the Dead Sea Encroachments Directorate
- Operation and Maintenance Directorates in the Jordan Valley
- Investment Unit
- Wadi Arabah Development Unit

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with (47) staff, including (38) males and (9) females .

	Pe	rformance Me	easur	ement In	dicators	for P	rogra	am				
Performance Measurement Indicator			Base	Value	Actual value	Tar Va	get lue	First Se Evalutio		Target Va	alue	
			Year		2014	20	15 2015		2016	2017	2018	
1 Are	1 Area of organized land (donum)			1100	3200	32	00	3200	3500	3000	3000	
	Appropriations Of Land	ds and Rural De	evelop	ment Pro	gram as l	Per Ac	ctiviti	es and Pro	ojects.		(In JDs)	
	Actual			Actual Estimated Re-estimated Estimated				timated	Indicative			
	Activities and Projects		2015		2015		2016		2017		2018	
Current	Expenditures	418,081	428,000		410,000	10,000		000	448,000	466	,000	
601	Uses of Lands	418,081	428,0	000	410,000		427,000		448,000	466	,000	
Capital E	Expenditures	1,110,507	1,250),000	1,000,000)	1,000),000	500,000	500	,000	
001 Lands and Rural Development 1 Program Administration Project		1,110,507	1,250),000	1,000,000)	1,000),000	500,000	500	,000	
	Program / Treasury		1,250),000	1,000,000)	1,000,000		500,000	500	,000	
	Total Program	1,528,588	1,678	3,000	1,410,000)	1,427	,000	948,000	966	,000	

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

	5
4210	Irrigation Program
<u>Objective</u>	e of the program :
The p	rogram aims to improve the efficiency of fit for use irrigation water distribution and transport systems.
The strat	tegic objective related to the program :
Susta	in and upgrade the efficiency of irrigation systems in the Jordan Valley.
Directora	ates associated with the program :
- Sup - Wate - Con - Dam - Und - Teno - Labo - Proj - Stra	lan Valley Operation and Maintenance Directorate port Directorate er Sources Directorate trol and Water Management Directorate is Operation and Maintenance Directorate erground Drainage Directorate ders and Procurement Directorate oratories Directorate ects Directorate tegic Planning Directorate lan River Development Directorate
<u>Services</u>	provided by the program :
- Impr - Orga - Ratio - Hold - Hold - Prep - Sup	abilitate irrigation systems in various projects. rove the level of protective and reform maintenance of irrigation systems. anize and distribute irrigation water in Khirbet Al Samra region. onalize the uses of irrigation water. I water awareness programs. I field observation days. Dare guidance bulletins for farmers. port farmers to improve irrigation water management inside the farm through the project of improving the efficiency gation in the Jordan Valley.

- 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 .

	Pei	rformance M	easur	ement In	idicators f	or P	rogra	m			
	Performance Measurement Indicator		Base	Value	Actual value	Tar Val		First Se Evalutio		Target Va	lue
			Year		2014	2015		2015	2016	2017	2018
1 Pe	rcentage of irrigation water distribution	efficiency	2009	%85	%85.7	%8	37	%86	%87	%88	%8 9
	Appropriation	ns Of Irrigation	n Progi	ram as P	er Activities	s and	Proje	ects.			(In JD
		Actual	Es	timated	Re-estimation	ated	Est	timated		Indicativ	•
	Activities and Projects	2014		2015	2015		2	2016	2017		2018
urrent	Expenditures	329,823	533,0	000	492,000		537,0	00	557,000	575	,000
601	Water Transport and Distribution	329,823	533,0	000	492,000		537,0	00	557,000	575	,000
apital E	Expenditures	7,480,641	9,230),000	7,825,000		7,050	,000	9,150,000	14,9	50,000
001	Irrigation Program Administration Project	63,722	90,00)0	65,000		50,00	0	50,000	50,0	00
011	Operating and maintaining transfer lines	962,220		0,000	1,210,000		1,200	,000	1,200,000		0,000
012	Rehabilitating Husban/ Al-Kafrain Irrigation Project/ 1st Stage	1,149,835	279,0		279,000		0		0	0	
013	Rehabilitating Husban/ Al-Kafrain Irrigation Project/ 2nd stage	0),000	200,000		1,200	,000	1,500,000		0,000
015	Qualifying Southern Jordan Valley Irrigation Project / 1st stage	3,372,041),000	4,100,000		0		0	0	
016	Qualifying Main outlets and pumping stations of Irrigation Project (extension 18 Km)	0	180,0		0		2,000	,000	2,000,000	2,00	0,000
018	Irrigation networks of Zarqa Stream	1,752,718),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	321,0	000	321,000		0		0	0	
033	Red Sea- Dead Sea Conveyance	0	0		0		500,0	00	1,000,000	3,00	0,000
034	Rehabilitation of North Eastern Jordan Valley Irrigation Project			-		250,0	00	1,000,000	· · ·	0,000	
035	Rehabilitation of Northern Jordan Valley Irrigation Project	0	0		0		0		800,000		0,000
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		750,0	00	1,000,000	2,50	0,000

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

4210	Irrigation Program						
	Appropriatio	ns Of Irrigation	Program as P	er Activities and	l Projects.		(In JDs)
		Actual	Estimated	Re-estimated	Estimated	Indi	icative
	Activities and Projects	2014	2015	2015	2016	2017	2018
Capital Ex	penditures	7,480,641	9,230,000	7,825,000	7,050,000	9,150,000	14,950,000
	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
	Total Program	7,810,464	9,763,000	8,317,000	7,587,000	9,707,000	15,525,000

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 .

	Pe	rformance M	easur	ement Ir	ndicators	for P	rogra	am			
	Performance Measurement Indicator	:	Base	Value	Actual value		get lue	First Se Evalutio		Target Va	alue
			Year		2014	20	15	2015	2016	2017	2018
	Quantity of water coming from Tiberias to Canal (MM3)	King Abdullah	2013	52.9	55.15	5	0	50	50	52	53
	Appropriations Of Operatio	n, Maintenanc	e and	Mechanic	s Program	n as F	er Ac	tivities an	d Projects		(In JDs)
		Actual	Es	timated	Re-estin	nated	Es	timated		Indicativ	e
	Activities and Projects	2014		2015	201	5	:	2016	2017		2018
Currer	nt Expenditures	6,302,417	7 6,995,000		6,877,000	000 7,19		,000	7,411,000	7,5	60,000
601	Water Facilities Administration and Maintenance	6,302,417	6,99	5,000	6,877,000	0	7,197	,000	7,411,000	7,50	60,000
Capita	l Expenditures	4,834,662	6,84	0,000	4,820,000	0	6,620),000	6,420,000	6,42	20,000
001	Operation, Maintenance and Mechanics Program Administration Project	160,893	650,0	000	450,000		750,0	000	500,000	500	,000
002	Environment study and quality control	18,971	40,0	00	20,000		20,00	00	20,000	20,0	000
003	Fencing King's Abdullah Canal	126,635	290,	000	150,000		500,0	000	250,000	250	,000
005	Operating, maintaining, and sustaining King Abdullah Canal	4,343,096	4,90	0,000	3,700,000	0	4,600),000	4,900,000	4,90	00,000
006	G Qualifying Northern and Middle Jordan Valley	185,067	960,	000	500,000		750,0	000	750,000	750	,000
	Program / Treasury	4,834,662	6,84	0,000	4,820,000	0	6,620),000	6,420,000	6,42	20,000
	Total Program	11,137,079	13,8	35,000	11,697,00	00	13,81	7,000	13,831,000) 13,9	980,000
		,,			.,,•			,	.,,	,	,

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

4220 Dams 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 .

	Pe	erformance Me	easur	ement In	ndicators	for P	rogra	am			
	Performance Measuremen Indicator		Base	Value	Actual value	Tar Val		First Se Evalutio		Farget Va	alue
			Year		2014	20 [,]	15	2015	2016	2017	2018
	rease the storage capacity of new dam evious year) (MM3)	ns (from	2009 32		326	32	5	327.3	337.4	341.4	345
	Appropriat	ions Of Dams P	Progra	m as Per	Activities	and P	rojec	ts.			(In JDs
		Actual	Es	timated	Re-estimated		Es	timated		Indicativ	e
	Activities and Projects	2014	2015		2015		2016		2017		2018
Current	Expenditures	1,100,312	1,232	2,000	1,186,000)	1,202	2,000	1,242,000	1,27	7,000
601	Provision and administration of dams water	1,100,312	1,232,000		1,186,000	0 1,20		2,000	1,242,000		7,000
Capital E	Expenditures	11,474,987	17,69	90,000	13,925,00	00	17,12	20,000	15,050,000	9,7	50,000
001	Dams Program Administration Project	595,242	150,0	000	125,000		200,0	00	200,000	200	,000
005	Wadi Ibn Hammad Dam/ Expropriations	0	100,0		0		0		0	0	
006	Karak Dam	2,593,394	2,739	,	2,600,000		2,500		2,200,000	0	
009	Kufranja Dam	6,291,775	5,825	5,000	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		0,000
013	Establishing various excavations and wells	318,565	0		0		0		0	0	
014	Ma'in Zarqa Dam	374	4,000	,	3,400,000		4,600		2,300,000	0	
016	Al-Lajon Dam	238,568	1,376	,	700,000		900,0	00	1,200,000	0	
018	Telal Al-Dhahab Dam	0	200,0	000	25,000		0		700,000	0	
020	AI-Wadat Dam	0	0		0		0		0	,	50,000
022	Elevating Al Walah Dam	0	1,200	0,000	400,000		20,00	0	1,000,000	2,00	0,000
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		0,000
025	Wadi Medyan Dam	0	0		0		1,730	,000	1,050,000	2,10	0,000
026	Uyoun Mousa Dam	0	0		0		0		150,000	0	
	Program / Treasury	11,474,987	17,69	90,000	13,925,00	00	17,12	20,000	15,050,000		50,000
	Total Program	12,575,299	18,92	22,000	15,111,00)0	18,32	2,000	16,292,000) 11,(27,000

Program

4225 Southern Jordan Valley and Wadi Araba Program

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 .

	Pei	formance M	easur	ement In	dicators	for P	rogra	m			
	Performance Measurement Indicator		Base	Value	Actual value		get lue	First Se Evalutio		Farget Va	alue
			Year		2014	20	15	2015	2016	2017	2018
	centage of areas covered by contracts rs societies	with the water	2009	%25	%49.58	%	55	%61	%87.5	%100	%100
	Appropriations Of Southern	Jordan Valle	y and V	Vadi Arab	a Progran	n as F	Per Ac	tivities a	nd Projects	•	(In JDs)
		Actual	Es	timated	Re-estin	nated	Es	timated		Indicativ	9
	Activities and Projects	2014		2015	201	5	2	2016	2017		2018
Current E	Expenditures	1,007,909	1,330	0,000	1,175,000)	1,361	,000	1,425,000	1,40	62,000
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	1,40	62,000
Capital E	xpenditures	513,597	1,375	5,000	800,000		950,0	00	800,000	800	,000
001	Southern Jordan Valley and Wadi Araba Program Administration Project	513,597	800,0	000	650,000		750,0	000	600,000	600	,000
002	Qualifying Southern Jordan Valley	0	575,0	000	150,000		200,0	00	200,000	200	,000
	Program / Treasury 513,597			5,000	800,000		950,0	00	800,000	800	,000
	Total Program	1,521,506	2,70	5,000	1,975,000)	2,311	,000	2,225,000	2,20	52,000

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

Objective of the program :

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.

The strategic objective related to the program :

Manage, protect and organize lands in Jordan Valley for all purposes including investment and develop Wadi Arabah.

Directorates associated with the program :

- Southern Jordan Valley Operation and Maintenance Directorate
- Workshops and Equipment Directorate
- Land Directorate
- Organization Directorate
- Land Estimation Directorate
- South of the Dead Sea Encroachments Directorate

Services provided by the program :

- Establish and organize water networks in Wadi Arabah area.
- Implement roads and infrastructure projects in Wadi Arabah area.
- Divide the lands to agricultural units and allocate them to citizens.

Staff working in the program :

This program is implemented by Wadi Arabah Development Unit.

	Pe	rformance M	leasur	ement Ir	ndicators	for Progra	am			
	Performance Measurement Indicator		Base	Value	Actual value	Target Value	First Sel Evalution		Target Va	alue
			Year		2014	2015	2015	2016	2017	2018
	a of lands whose purpose of use is ide ba) (Km2)	entified (Wadi	2013	0.594	0.594	0.940	0.940	2000	2000	2000
	Appropriations Of Integrated dev	elopment to d	evelop	Wadi Ara	aba Area P	rogram as	Per Activi	ties and P	rojects.	(In JDs
		Actual	Es	timated	Re-estin	nated Es	timated		Indicativ	e
	Activities and Projects	2014	2014 2015			5	2016	2017		2018
Current I	Expenditures	0 0			0	0		0	0	
Capital E	xpenditures	1,788,250	3,970),000	2,101,000) 6,95	5,000	9,600,000	9,5	00,000
004	Irrigation of Qa' Al-Sa'idain	1,740,808	1,225	5,000	1,225,000) 55,00	00	0	0	
006	Cooperative societies' needs	47,442	45,00)0	30,000	0		0	0	
011	Establishing developmental area in Wadi Araba	0	175,0	000	150,000	1,650	0,000	2,400,000	0	
012	Al- Fidan Dam	0	0		0	1,00	0,000	1,500,000	2,00	00,000
013	Rahma Dam	0	0		0	750,0	000	1,000,000	1,50	00,000
014	Wadi Musa Dam	0	0		0	1,00	0,000	1,000,000	2,00	00,000
015	Local community support and empowerment	0	165,0	000	100,000	750,0	000	1,000,000	1,00	00,000
016	Wadi Araba irrigation projects	0	160,0	000	160,000	750,	000	1,500,000	3,00	00,000
017	Drilling productive wells	0	2,200),000	436,000	500,0	000	500,000	0	
018	Producing alternative energy in Wadi Araba	0	0		0	500,0	000	700,000	0	
	Program / Treasury	559,731	3,065	5,000	1,196,000) 6,95	5,000	9,600,000	9,50	00,000
	Program / Loans	1,228,519	905,0	000	905,000	0		0	0	
	Total Program	1,788,250	3,970),000	2,101,000) 6,95	5,000	9,600,000	9,5	00,000

Capital Expenditures Distributed According to Governorates

Chapter: 2302 Ministry of Water and Irrigation/Jordan Valley Authority										
		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative			
	Governorate	2014	2015	2015	2016	2017	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			

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

- 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						e Value	Actu		get		al Internal			
		Perf	forman	ce N	leasurement Indicators	Base		Valu	ue Va	lue	Εv	aluation	Т	arget Val	ue
	Description					Year	Value	201	4 20	15		2015	2016	2017	2018
raditio	sustain and develop onal and non-traditional resources	1			the storage capacity of ns (previous year) (mm3)	2009	325	32	6 32	25		327.3	337.4	341.4	345
2 - To he effi	sustain and upgrade iciency of irrigation systems in the Jordan	1			e of irrigation water efficiency	2009	%85	%85	5.7 %	87		%86	%87	%88	%89
ector	engage the private in irrigation water ement	1		tsw	e of areas covered by ith the water users	2009	%25	%49	.58 %	55		%61	%87.5	%100	%100
4 - To	manage, protect and	1		-	anized lands (donum)	2011	1100	320	0 32	00		3200	3500	3000	3000
Jordan ncludi	ze the lands in the N Valley for all purposes ing investment and p Wadi Arabah	2			ds whose nature of use becified (Wadi Araba)	2013	0.594	0.59	94 0.9	940		0.940	2000	2000	2000
	preserve Jordan's in the shared regional	1			water coming for Tiberias Iullah Canal (mm3)	2013	52.9	55.1	5 5	0		50	50	52	53
6 - to i	mprove and develop tional performance and	1	Numbe re-engi		services which have been	2014	1	1		2		2	3	3	3
	p and motivate human	2		er of	trainees included in the	2013	144	96	2	20		173	230	240	250
Prog	grams that achi	iev	e Stra	ite	gic Objectives / P	erfori	mance	Indic	ators						
	Programs				Description of Performar	nce	Base Base	Value	Actua Value		arget alue	Initial Internal Evaluation	т	arget Valu	ie
					Indicators		Year	Value	2014	2	015	2015	2016	2017	2018
4201	Administration and	Sup	port	1	Number of services that w	vere re-	2014	1	1		2	2	3	3	3
	Services			2	engineered Number of internal trainee within the training plan	es	2013	144	96	1	220	173	230	240	250
4205	Lands and Rural De	velo	pment	1	Area of organized land (do	onum)	2011	1100	3200	3	200	3200	3500	3000	3000
4210	Irrigation			1	Percentage of irrigation wa	ater	2009	%85	%85.7	%	%87	%86	%87	%88	%89
4215	Operation, Maintena Mechanics	ance	and	1	Quantity of water coming Tiberias to King Abdullah (MM3)		2013	52.9	55.15		50	50	50	52	53
4220	Dams			1	Increase the storage capa new dams (from previous (MM3)		2009	325	326	3	325	327.3	337.4	341.4	345
4225	Southern Jordan Va Wadi Araba	lley	and	1	Percentage of areas cover contracts with the water u societies		2009	%25	%49.58	3 9	%55	%61	%87.5	%100	%100
4230	Integrated developm develop Wadi Araba			1	Area of lands whose purp use is identified (Wadi Ara (Km2)		2013	0.594	0.594	0.	.940	0.940	2000	2000	2000

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

Current Activities Appropriations According to Program

		Activities	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Prog.			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

		ects Appropriations According to Progr	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Prog.		Projects	2014	2015	2015	2016	2017	2018
4220	001	-	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		6291775	5825000	5075000	5750000	3950000	0
	012	Operating, maintaining and sustaining dams	1437069	2100000	1600000	1420000	1500000	1600000
	013		318565	0	0	0	0	0
	014	_	374	4000000	3400000	4600000	2300000	0
·	016		238568	1376000	700000	900000	1200000	0
	018	Telal Al-Dhahab Dam	0	200000	25000	0	700000	0
	020	Al-Wadat Dam	о 0	0	0	0	0	0 1850000
-	020	Elevating Al Walah Dam	0	1200000	400000	20000	1000000	2000000
-	022	Raising the level of Wadi Shu'aib Dam	0	0	400000	0	400000	0
	023	Wadi Husban Dam	0	-	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
4040	004		11474987	17690000	13925000	17120000	15050000	9750000
4210	001	3	63722	90000	65000	50000	50000	50000
	011		962220	1210000	1210000	1200000	1200000	1200000
	012	Rehabilitating Husban/ Al-Kafrain Irrigation Project/ 1st Stage	1149835	279000	279000	0	0	0
	013	Project/ 2nd stage	0 3372041	1200000 4250000	200000 4100000	1200000 0	1500000 0	1500000 0
	015	Project / 1st stage	0	180000	0	2000000	2000000	2000000
		Irrigation Project (extension 18 Km)			-			
	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 0	321000	321000	0	0	0
	033	Red Sea- Dead Sea Conveyance	·	0	0	500000	1000000	3000000
-	034	Rehabilitation of North Eastern Jordan Valley Irrigation Project Rehabilitation of Northern Jordan Valley Irrigation	0	0	0	250000	1000000	2700000
	035	Project Rehabilitating the pump stations in the northern	0	0	0	0 1100000	800000 600000	2000000 0
	038	and middle Jordan Valley Rehabilitating irrigation of the southern Jordan	0	0	0	750000	1000000	2500000
	033	Valley/ second phase	7480641	9230000	7825000		9150000	14950000
4225	001	Southern Jordan Valley and Wadi Araba Program	513597	800000	650000	750000	600000	600000
-	002	Administration Project Qualifying Southern Jordan Valley	0	575000	150000	200000	200000	200000
	002		5 513597	1375000	800000	950000	800000	800000
4205	001	Lands and Rural Development Program	1110507	1250000	1000000		500000	500000
		Administration Project Total of Program	1110507	1250000	1000000	1000000	500000	500000
4230	004		1740808	1225000	1225000	55000	0	0
	006	J	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	2400000 1500000	2000000
	012	Rahma Dam	0	0	0	750000	1000000	
ł	013	Wadi Musa Dam	0	0	0			1500000
			0	-	-	1000000	1000000	2000000
	015	Local community support and empowerment	•	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

Capital Projects Appropriations According to Program

			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Prog.		Projects	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

	and allocation according to the ful		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
	Programs		2014	2015	2015	2016	2017	2018
4201	Administration and Support Services	Current	1520247	1427000	1392000	1597000	1657000	1715000
	· · · · · · · · · · · · · · · · · · ·		60243	100000	60000	0	0	0
		-	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		1007909	1330000	1175000	1361000	1425000	1462000
			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		0	0	0	0	0	0
	Araba Area	-	1788250	3970000		6955000	9600000	9500000
		-	559731	3065000	1196000	6955000	9600000	9500000
			1228519	905000	905000	0	0	0
		Total of Program		3970000	2101000	6955000	9600000	9500000
		Total of Chapter	37941676	52400000	42063000	52016000	54260000	54975000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Group	ltem	Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
04		Commencediance of Employees	2014	2015	2015	2016	2017	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
		Total	9610833	10725000	10352000	11021000	11380000	11635000
2121		Social Security Contributions						
	301	Social Security	795000	900000	900000	1000000	1050000	1100000
		Total	795000	900000	900000	1000000	1050000	1100000
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
		Total	264095	310000	270000	290000	300000	310000
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
		Total	8861	10000	10000	10000	10000	10000
		Total of Chapter	10678789	11945000	11532000	12321000	12740000	13055000

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

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

Progra	am :	4201 - Administration and Suppor	rt Services					(IN JDS
Activi	ty:	601 - Administrative and Sup	port Servic	es				
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						
	101	Classified Employees	104000	110000	103000	106000	109000	112000
	102	Unclassified Employees	329993	310000	310000	340000	340000	350000
	103	Comprehensive Contract Employees	33430	33000	33000	33000	36000	37000
	105	Personal Cost of Living Allowance	254096	260000	260000	296000	309000	312000
	106	Family Cost of Living Allowance	27358	30000	22000	32000	35000	39000
	110	Overtime Allowance	115034	118000		130000	140000	150000
	111	Additional Allowance	302764	310000		345000		380000
	113	Transportation Allowance	110000	18000		18000		20000
	114	Transport Allowance	74000	31000		35000		36000
	116	Employees' Bonuses	28000	40000	40000	40000		40000
	120	Contract Employees	0	0	0	38000		42000
		Total	1378675	1260000	1236000	1413000	1465000	1518000
2121		Social Security Contributions						
	301	Social Security	113000	128000	128000	147000	152000	156000
		Total	113000	128000	128000	147000	152000	156000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4000	6000	3000	6000	6000	6000
	206	Maintenance of Machines, furniture and accessories	1994	3000	1000	3000	3000	3000
	209	Office Supplies, publications and various stationery	1989	3000	2000	2000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	1800	5000	4000	5000	6000	6000
	213	Official Travel Missions	928	2000	1000	1000	2000	3000
	214	Goods and services expenses	9000	10000	7000	10000	10000	10000
		Total	19711	29000	18000	27000	30000	31000
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
		Total	8861	10000	10000	10000	10000	10000
		Total of Activity	1520247	1427000	1392000	1597000	1657000	1715000
		Total of Program	1520247	1427000	1392000	1597000	1657000	1715000

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

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

AGUVI	ty :	601 - Uses of Lands						
Group		Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	34706	38000	31000	32000	33000	34000
	102	Unclassified Employees	87449					88000
	103	Comprehensive Contract Employees	10867	-	0	5000		7000
	105	Personal Cost of Living Allowance	72753	75000		76000	79000	82000
	106	Family Cost of Living Allowance	8220			10000	12000	14000
	110 111	Overtime Allowance Additional Allowance	33419 109770				37000 119000	39000 123000
	113	Transportation Allowance	7000	7000				123000
	114	Transport Allowance	8000					7000
	116	Employees' Bonuses	8950		8000	9000	9000	9000
		Total	381134	379000	365000	381000	397000	413000
2121		Social Security Contributions				[
	301	Social Security	32000	40000	40000	40000	42000	44000
		Total	32000	40000	40000	40000	42000	44000
22		Use of Goods and Services						
2211	-	Use of Goods and Services						
	202	Telecommunications Services	933	2000	1000	1000	2000	2000
	202	Maintenance of Machines, furniture and	2499				4000	4000
		accessories						
	209	Office Supplies, publications and various	1300	2000	1000	1000	2000	2000
	213	stationery Official Travel Missions	215	2000	1000	1000	1000	1000
	210	Total	4947					9000
		Total of Activity	418081			427000	448000	466000
		Total of Program	418081	428000	410000	427000	448000	466000
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicativ 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	104							
	101	Classified Employees	16000	22000	20000	19000	20000	21000
	101 102	Unclassified Employees	16000 63000	22000 130000	20000 110000	19000 130000		21000 138000
	102							
	102 105 106	Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance	63000 71000 9000	130000 110000 16000	110000 110000 12000	130000 119000 15000	134000 123000 16000	138000 127000 17000
	102 105 106 110	Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance	63000 71000 9000 31000	130000 110000 16000 46000	110000 110000 12000 46000	130000 119000 15000 46000	134000 123000 16000 48000	138000 127000 17000 50000
	102 105 106 110 111	Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance	63000 71000 9000 31000 87000	130000 110000 16000 46000 116000	110000 110000 12000 46000 105000	130000 119000 15000 46000 120000	134000 123000 16000 48000 124000	138000 127000 17000 50000 128000
	102 105 106 110 111 113	Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance	63000 71000 9000 31000 87000 4000	130000 110000 16000 46000 116000 3000	110000 110000 12000 46000 105000 3000	130000 119000 15000 46000 120000 3000	134000 123000 16000 48000 124000 4000	138000 127000 17000 50000 128000 4000
	102 105 106 110 111 113 113	Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance	63000 71000 9000 31000 87000 4000 8000	130000 110000 16000 46000 116000 3000 15000	110000 110000 12000 46000 105000 3000 14000	130000 119000 15000 46000 120000 3000 15000	134000 123000 16000 48000 124000 4000 16000	138000 127000 17000 50000 128000 4000 16000
	102 105 106 110 111 113	Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses	63000 71000 9000 31000 87000 4000 8000 9000	130000 110000 16000 46000 116000 3000 15000 7000	110000 110000 12000 46000 105000 3000 14000 7000	130000 119000 15000 46000 120000 3000 15000 8000	134000 123000 16000 48000 124000 4000 16000 8000	138000 127000 17000 50000 128000 4000 16000 8000
2121	102 105 106 110 111 113 113	Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance	63000 71000 9000 31000 87000 4000 8000	130000 110000 16000 46000 116000 3000 15000 7000	110000 110000 12000 46000 105000 3000 14000 7000	130000 119000 15000 46000 120000 3000 15000	134000 123000 16000 48000 124000 4000 16000 8000	138000 127000 17000 50000 128000 4000 16000
2121	102 105 106 110 111 113 114 116	Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Contributions	63000 71000 9000 31000 87000 4000 8000 9000 298000	130000 110000 16000 46000 116000 3000 15000 7000 465000	110000 110000 12000 46000 105000 3000 14000 7000 427000	130000 119000 15000 46000 120000 3000 15000 8000 475000	134000 123000 16000 48000 124000 4000 16000 8000 493000	138000 127000 17000 50000 128000 4000 16000 8000 509000
2121	102 105 106 110 111 113 113	Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Contributions Social Security	63000 71000 9000 31000 87000 4000 8000 9000 298000 23000	130000 110000 16000 46000 116000 3000 15000 7000 465000 50000	110000 110000 12000 46000 105000 3000 14000 7000 427000 50000	130000 119000 15000 46000 120000 3000 15000 8000 475000 50000	134000 123000 16000 48000 124000 4000 16000 8000 493000 52000	138000 127000 17000 50000 128000 4000 16000 8000 509000 53000
	102 105 106 110 111 113 114 116	Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Contributions Social Security Total	63000 71000 9000 31000 87000 4000 8000 9000 298000	130000 110000 16000 46000 116000 3000 15000 7000 465000 50000	110000 110000 12000 46000 105000 3000 14000 7000 427000	130000 119000 15000 46000 120000 3000 15000 8000 475000 50000	134000 123000 16000 48000 124000 4000 16000 8000 493000 52000	138000 127000 17000 50000 128000 4000 16000 8000 509000
22	102 105 106 110 111 113 114 116	Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Contributions Social Security Total Use of Goods and Services	63000 71000 9000 31000 87000 4000 8000 9000 298000 23000	130000 110000 16000 46000 116000 3000 15000 7000 465000 50000	110000 110000 12000 46000 105000 3000 14000 7000 427000 50000	130000 119000 15000 46000 120000 3000 15000 8000 475000 50000	134000 123000 16000 48000 124000 4000 16000 8000 493000 52000	138000 127000 17000 50000 128000 4000 16000 8000 509000 53000
22	102 105 106 110 111 113 114 116 301	Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Total Use of Goods and Services Use of Goods and Services	63000 71000 9000 31000 87000 4000 8000 9000 298000 23000 23000	130000 110000 16000 46000 116000 3000 15000 7000 465000 50000 50000	110000 110000 12000 46000 105000 3000 14000 7000 427000 50000 50000	130000 119000 15000 46000 120000 3000 15000 8000 475000 50000 50000	134000 123000 16000 48000 124000 4000 16000 8000 493000 52000 52000	138000 127000 17000 50000 128000 4000 16000 8000 509000 53000 53000
22	102 105 106 110 111 113 114 116 301 202	Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Employees' Bonuses Total Social Security Total Use of Goods and Services Telecommunications Services	63000 71000 9000 31000 87000 4000 8000 9000 298000 23000 23000 23000	130000 110000 16000 46000 116000 3000 15000 7000 465000 50000 50000 2000	110000 110000 12000 46000 105000 3000 14000 7000 427000 50000 50000 50000	130000 119000 15000 46000 120000 3000 15000 8000 475000 50000 50000 2000	134000 123000 16000 48000 124000 4000 16000 8000 493000 52000 52000 52000	138000 127000 17000 50000 128000 4000 16000 8000 509000 53000 53000 2000
22	102 105 106 110 111 113 114 116 301 202 204	Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Employees' Bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Electricity	63000 71000 9000 31000 87000 4000 8000 9000 298000 23000 23000 23000 23000 23000	130000 110000 16000 46000 116000 3000 15000 7000 465000 50000 50000 2000 3000	110000 110000 12000 46000 3000 14000 7000 427000 50000 50000 50000 1000 3000	130000 119000 15000 46000 120000 3000 15000 8000 475000 50000 50000 2000 0	134000 123000 16000 48000 124000 4000 16000 8000 493000 52000 52000 2000 0	138000 127000 17000 50000 128000 4000 16000 8000 509000 53000 53000 53000 53000 0
22	102 105 106 110 111 113 114 116 301 202	Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Employees' Bonuses Total Social Security Total Use of Goods and Services Telecommunications Services	63000 71000 9000 31000 87000 4000 8000 9000 298000 23000 23000 23000	130000 110000 16000 46000 116000 3000 15000 7000 465000 50000 50000 50000 2000 2000	110000 110000 12000 46000 3000 14000 7000 427000 50000 50000 50000 1000 3000 1000	130000 119000 15000 46000 120000 3000 15000 8000 475000 50000 50000 2000 0	134000 123000 16000 48000 124000 4000 16000 8000 493000 52000 52000 2000 0	138000 127000 17000 50000 128000 4000 16000 8000 509000 53000 53000 2000
22	102 105 106 110 111 113 114 116 301 202 204	Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transport Allowance Employees' Bonuses Total Social Security Total Use of Goods and Services Use of Goods and Services Electricity Fuels	63000 71000 9000 31000 87000 4000 8000 9000 298000 23000 23000 23000 23000 23000 23000 23000 23000	130000 110000 16000 46000 116000 3000 15000 7000 465000 50000 50000 2000 3000 2000 2000 2000 2000	110000 110000 12000 46000 3000 14000 7000 427000 50000 50000 50000 1000 3000 1000	130000 119000 15000 46000 3000 15000 8000 475000 50000 50000 2000 0 0 0 0	134000 123000 16000 48000 124000 4000 16000 8000 493000 52000 52000 52000 0 0 0 0 0	138000 127000 17000 50000 128000 4000 16000 8000 509000 53000 53000 53000 53000 0 0
22	102 105 106 110 111 113 114 116 301 202 204 205 206 209	Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Electricity Fuels 002 Saloon vehicles Maintenance of Machines, furniture and accessories Office Supplies, publications and various	63000 71000 9000 31000 87000 4000 8000 9000 298000 23000 23000 23000 23000 23000 23000 23000 0	130000 110000 16000 46000 116000 3000 15000 7000 465000 50000 50000 2000 3000 2000 2000 2000 2000	110000 110000 12000 46000 105000 3000 14000 7000 427000 50000 50000 50000 1000 3000 1000 3000	130000 119000 15000 46000 120000 3000 15000 8000 475000 50000 50000 50000 0 0 0 0 2000 0 0 2000	134000 123000 16000 48000 124000 4000 16000 8000 493000 52000 52000 52000 0 0 0 0 0 2000 0 0 2000	138000 127000 17000 50000 128000 4000 16000 8000 509000 53000 53000 53000 53000 0 0 0
22	102 105 106 110 111 113 114 116 301 202 204 205 206 209 211	Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Total Use of Goods and Services Use of Goods and Services Electricity Fuels 002 Saloon vehicles Maintenance of Machines, furniture and accessories Office Supplies, publications and various stationery Cleaning services and supplies including	63000 71000 9000 31000 87000 4000 8000 9000 298000 23000 23000 23000 23000 23000 23000 23000 23000 2482	130000 110000 16000 46000 116000 3000 15000 7000 465000 50000 50000 2000 3000 2000 3000 2000 3000 2000 3000 2000 3000 2000	110000 110000 12000 46000 105000 3000 14000 7000 427000 50000 50000 50000 1000 3000 1000 3000 1000	130000 119000 15000 46000 120000 3000 15000 8000 475000 50000 50000 50000 2000 0 0 2000 2000 2000	134000 123000 16000 48000 124000 4000 16000 8000 493000 52000 52000 52000 0 0 0 0 0 2000 0 0 2000	138000 127000 17000 50000 128000 4000 16000 8000 509000 53000 53000 53000 53000 0 0 0 0 0 0
	102 105 106 110 111 113 114 116 301 202 204 205 206 209 211	Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Total Use of Goods and Services Use of Goods and Services Electricity Fuels 002 Saloon vehicles Maintenance of Machines, furniture and accessories Office Supplies, publications and various stationery Cleaning services and supplies including cleaning contracts	63000 71000 9000 31000 87000 4000 8000 9000 298000 23000 23000 23000 23000 23000 23000 23000 2482 941 1780	130000 110000 16000 46000 116000 3000 15000 7000 465000 50000 50000 2000 3000 2000 3000 2000 3000 2000 3000 2000 50000	110000 110000 12000 46000 105000 3000 14000 7000 427000 50000 50000 1000 3000 1000 3000 1000 50000 50000	130000 119000 15000 46000 120000 3000 15000 8000 475000 50000 50000 2000 0 0 2000 2000 50000 50000	134000 123000 16000 48000 124000 4000 16000 8000 493000 52000 52000 2000 0 0 0 2000 2000 5000	138000 127000 17000 50000 128000 4000 16000 8000 509000 53000 53000 53000 53000 0 0 0 0 2000 200
	102 105 106 110 111 113 114 116 301 202 204 205 206 209 211	Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Total Use of Goods and Services Use of Goods and Services Electricity Fuels 002 Saloon vehicles Maintenance of Machines, furniture and accessories Office Supplies, publications and various stationery Cleaning services and supplies including cleaning contracts Official Travel Missions	63000 71000 9000 31000 87000 4000 8000 9000 298000 23000 23000 23000 23000 23000 23000 23000 23000 2482 941 1780 120	130000 110000 16000 46000 116000 3000 15000 7000 465000 50000 50000 2000 3000 2000 3000 2000 3000 2000 3000 2000 3000 2000 3000 2000 3000 2000 3000 2000 3000 2000 3000 2000 1000	110000 110000 12000 46000 105000 3000 14000 7000 427000 50000 50000 1000 3000 1000 3000 1000 50000 1000 50000 1000	130000 119000 15000 46000 120000 3000 15000 8000 475000 50000 50000 2000 0 0 2000 2000 50000 1000	134000 123000 123000 16000 48000 124000 4000 52000 52000 52000 0 0 0 0 2000 0 2000 5000 1000	138000 127000 17000 50000 128000 4000 16000 8000 509000 53000 53000 53000 53000 0 0 0 0 2000 0 2000 6000 1000
22	102 105 106 110 111 113 114 116 301 202 204 205 206 209 211	Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Total Use of Goods and Services Use of Goods and Services Electricity Fuels 002 Saloon vehicles Maintenance of Machines, furniture and accessories Office Supplies, publications and various stationery Cleaning services and supplies including cleaning contracts Official Travel Missions	63000 71000 9000 31000 87000 4000 8000 9000 298000 23000 23000 23000 23000 23000 23000 23000 2482 941 1780 120 8823	130000 110000 16000 46000 116000 3000 15000 7000 465000 50000 50000 2000 3000 2000 2000 3000 2000 3000 2000 3000 2000 3000 2000 3000 2000 3000 2000 3000 2000 3000 2000 3000 2000 3000 2000 3000 2000 3000 2000 3000 2000 1000 18000	110000 110000 12000 46000 105000 3000 14000 7000 427000 50000 50000 1000 1000 1000 1000 50000 1000 1000 1000 1000 1000	130000 119000 15000 46000 120000 3000 15000 8000 475000 50000 50000 2000 0 0 2000 2000 2000 50000 1000 12000	134000 123000 123000 16000 48000 124000 4000 52000 52000 52000 0 0 0 0 2000 0 2000 5000 1000 12000	138000 127000 17000 50000 128000 4000 16000 8000 509000 53000 53000 53000 53000 0 0 0 0 2000 0 0 2000 6000 1000 13000
22	102 105 106 110 111 113 114 116 301 202 204 205 206 209 211	Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Total Use of Goods and Services Use of Goods and Services Electricity Fuels 002 Saloon vehicles Maintenance of Machines, furniture and accessories Office Supplies, publications and various stationery Cleaning services and supplies including cleaning contracts Official Travel Missions	63000 71000 9000 31000 87000 4000 8000 9000 298000 23000 23000 23000 23000 23000 23000 23000 23000 2482 941 1780 120	130000 110000 16000 46000 116000 3000 15000 7000 465000 50000 50000 2000 3000 2000 3000 2000 3000 2000 3000 2000 3000 2000 3000 2000 3000 2000 3000 2000 3000 2000 3000 2000 1000	110000 11000 12000 46000 105000 3000 14000 7000 427000 50000 50000 1000 3000 1000 1000 5000 1000 1000 15000 492000	130000 119000 15000 46000 120000 3000 15000 8000 475000 50000 50000 2000 0 0 2000 2000 50000 1000	134000 123000 123000 16000 48000 124000 4000 52000 52000 52000 0 0 0 0 2000 0 2000 5000 1000	138000 127000 127000 50000 128000 4000 16000 8000 509000 53000 53000 53000 0 0 0 0 0 0 2000 0 0 2000 6000 1000

Current Expenditures According to Program and Activities for the Years 2014 - 2018Chapter : 2302 - Ministry of Water and Irrigation/Jordan Valley Authority(In JE

Chapt	ter :	2302 - Ministry of Water and Irriga	ation/Jorda	n Valley Autl	hority			(In JDs
Progra	am :	4215 - Operation, Maintenance an	d Mechanie	cs				
Activi	ty :	601 - Water Facilities Adminis	stration and	d Maintenand	e			
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						
	101	Classified Employees	154000	181000	175000	170000	164000	163000
	102	Unclassified Employees	1968698	2205000	2123000	1983000	2037000	2084000
	103	Comprehensive Contract Employees	14630	0	0	0	0	0
	105		1471839	1467000	1467000	1713000	1775000	1820000
	106	Family Cost of Living Allowance	208496	217000	209000	210000	211000	212000
	110	Overtime Allowance	629489	688000	688000		645000	625000
	111	Additional Allowance	1158970	1376000	1372000	1450000	1498000	1520000
	113	Transportation Allowance	11000	12000	12000	25000	26000	28000
	114	Transport Allowance	40000	230000	221000	218000	223000	232000
	116	Employees' Bonuses	22000	18000	18000	18000	18000	18000
	120	Contract Employees	0	0	0	79000	116000	117000
		Total	5679122	6394000	6285000	6535000	6713000	6819000
2121		Social Security Contributions						
	301	Social Security	476000	464000	464000	529000	561000	596000
		Total	476000	464000	464000		561000	596000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	11000	12000	9000	12000	12000	12000
	205	Fuels	0	2000	1000	0	0	0
		002 Saloon vehicles	0	2000	1000	0	0	0
	206	Maintenance of Machines, furniture and accessories	0	2000	1000	1000	1000	1000
	209	Office Supplies, publications and various stationery	990	2000	1000	1000	1000	1000
	212		134185	114000	114000		120000	128000
	213		120	3000	1000		1000	1000
	214	Goods and services expenses	1000	2000	1000		2000	2000
		Total	147295	137000	128000	133000	137000	145000
		Total of Activity	6302417	6995000	6877000	7197000	7411000	7560000
		Total of Program	6302417	6995000	6877000	7197000	7411000	7560000

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

accessories

stationery

cleaning contracts
213 Official Travel Missions

Office Supplies, publications and various

Cleaning services and supplies including

Chapter : 2302 - Ministry of Water and Irrigation/Jordan Valley Authority (In JDs) Program : 4220 - Dams Activity : 601 - Provision and administration of dams water Estimated Re-estimated Estimated Actual Description Indicative Indicative Item Group **Compensations of Employees** Salaries, Wages and Allowances **Classified Employees** 102 Unclassified Employees 105 Personal Cost of Living Allowance 106 Family Cost of Living Allowance 110 Overtime Allowance 111 Additional Allowance 113 Transportation Allowance 114 Transport Allowance 116 Employees' Bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Rents **Telecommunications Services** Electricity Fuels 002 Saloon vehicles Maintenance of Machines, furniture and

Total

Total of Activity Total of Program

Current Expenditures According to Program and Activities for the Years 2014 - 2018 (In JDs)

Chapter : 2302 - Ministry of Water and Irrigation/Jordan Valley Authority
Program: 4225 - Southern Jordan Valley and Wadi Araba

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

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	52723	32000	19000	0	0	0
		Total	52723	32000	19000	0	0	0
2121		Social Security Contributions						
	517	Social Security	11860	5000	3000	0	0	0
		Total	11860	5000	3000	0	0	0
22		Use of Goods and Services						
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
		Total	6956795	8047000	6389000	8585000	8580000	7980000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	1692918	4102500	3214500	4775000	4900000	8050000
		Total	1692918	4102500	3214500	4775000	4900000	8050000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
••••	508	Works and Constructions	16563554	24122500	18072500	23580000	24950000	23900000
		Total	16563554	24122500	18072500	23580000	24950000	23900000
3112		Devices, Machinery and Equipment						
0112	505	Equipment, Machines and Devices	70419	457000	264000	300000	485000	485000
	506	Vehicles and Equipment	0	250000	250000	450000	0	0
		Total	~ 70419	707000	514000	750000	485000	485000
3122		Inventories						
U122	503	Materials and supplies	723354	1382000	1058000	1065000	1065000	1065000
	505	Total	723354	1382000	1058000	1065000	1065000	1065000
3141		Lands	0004					
5141	507	Lands	1191264	2057000	1261000	940000	1540000	440000
	507		1191264	2057000	1261000	940000	1540000	440000
		Total						
		Total of Chapter	27262887	40455000	30531000	39695000	41520000	41920000

Chapter : 2302Ministry of Water and Irrigation/Jordan Valley AuthorityProgram4201Administration and Support Services

D		001 Administration Project						
	oject	•						
Fund	Sourc	ce102001 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						
	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		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

Chapter :	2302	Ministry of Water and Irrigation/Jordan Valley Authority
Program	4205	Lands and Rural Development

110	gran	1 4205 Lanus and Rural Developin	em					
Pr	oject	001 Lands and Rural Development Progr	am Administr	ation Project				
Fund \$	Sourc	e102001 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						
	013	Services contracts	50000	50000	50000	50000	50000	50000
		Total of Item	50000	50000	50000	50000	50000	50000
28		Other Expenditures						
2822								
	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

Pro	-	2302 Ministry of Water 4210 Irrigation	and irrigatio	on/Jorda	n Valley A	uthority			(In JDs
	oject	001 Irrigation Program Adm	inistration Projec	t					
	-	e102001 Capital (Trea							
unu		Description		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
Group	item	Description		2014	2015	2015	2016	2017	2018
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and Sustaining Expend							
	008	Qualifying and training expenses	-	4934	10000		10000		10000
			tal of Item 14	4934	10000	10000	10000	10000	10000
28		Other Expenditures							
2822	504	Other Capital Expenditures Studies, Research and Consultat	iono						
	010	Water, dams and irrigation studie		922	10000	10000	10000	10000	10000
	010	, U		922	10000	10000	10000		10000
31		Non-financial Assets	tal of item 9:	922	10000	10000	10000	10000	10000
31 3112		Devices, Machinery and Equipm	ont						
5112	505	Equipment, Machines and Device							
	007	Agricultural tools and equipment			15000	3000	5000	5000	5000
		• • • •	tal of Item 0		15000	3000			5000
3122		Inventories							
5122	503	Materials and supplies							
	003	Agricultural supplies	54	491	25000	15000	10000	10000	10000
	019	Spare parts supplies		3375		22000	10000	10000	10000
-	999	n.e.c	0				5000	5000	5000
		Το	tal of Item 38	8866		42000	25000	25000	25000
		Total of Project		3722	90000	6 5000	50000	50000	50000
D	oject		,						
		e102001 Capital (Trea	-	-					
unu		Description	isury)	Actual	Ectimated	Re-estimated	Estimated	Indicative	Indicativ
Group	item	Description		Actual 2014	2015	2015	2016	2017	2018
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and Sustaining Expendence	ditures						
	004	Electricity	50	00000	510000	510000	450000	450000	450000
	013	Services contracts	40	00000	550000	550000	500000	500000	500000
	030	Water pumping expenditures	62	2220	150000	150000	250000	250000	250000
		То	tal of Item 96	62220	1210000	1210000	1200000	1200000	1200000
		Total of Project	/ Treasury 96	62220	1210000	1210000	1200000	1200000	1200000
Pr	oject	012 Rehabilitating Husban/	Al-Kafrain Irrigati	ion Project/	1st Stage				
und	Sourc	e102001 Capital (Trea	sury)						
Group	item	Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicativ 2018
28		Other Expenditures							
2822		Other Capital Expenditures							
	504	Studies, Research and Consultat							
	010	Water, dams and irrigation studie	es 9(0927	12500	12500	0	0	0
		То	tal of Item 90	0927	12500	12500	0	0	0
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	040	Irrigation systems construction	10	058908	266500	266500	0	0	0
	010								
	010			058908	266500			-	0
	010		tal of Item 10		266500	266500	0	0	0 0

Cha	apter :	2302 Min	nistry of Water and Irriga	tion/Jorda	an Valley A	uthority			(In JDs
Pro	ogram	4210 Irriç	gation						
Pr	oject	013 Reha	abilitating Husban/ Al-Kafrain Irri	gation Project	t/ 2nd stage				
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2014	Estimated 2015	Re-estimated	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expend	ditures						
2822		Other Capital	Expenditures						
	504	Studies, Rese	earch and Consultations						
	010	Water, dams a	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 Co	onstructions						
	010	Irrigation syst	tems construction	0	1000000	0	1100000	1400000	1400000
			Total of Item	0	1000000	D	1100000	1400000	1400000
			Total of Project / Treasury	0	1200000	200000	1200000	1500000	1500000
Pr	oject	015 Qual	ifying Southern Jordan Valley Irr	igation Project	ct / 1st stage]			
		e102001	Capital (Treasury)						
Group	item		Description	Actual 2014	Estimated 2015	Re-estimated	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expend	ditures						
2822		Other Capital	Expenditures						
	504	Studies, Rese	earch and Consultations						
	010	Water, dams a	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			1			
	508	Works and Co	onstructions						
	010	Irrigation syst	tems construction	3317638	4050000	3900000	0	0	0
	I		Total of Item	3317638	4050000	3900000	0	0	0

	-		histry of Water and Irriga	tion/Jorda	an Valley A	uthority			(In JDs
		4210 Irrig							
	oject	•	ifying Main outlets and pumping	stations of Irr	igation Project	t (extension 1	8 Km)		
Fund	Sourc	e102001	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							
	508	Works and Co							
	010	Irrigation syst	tems construction	0	180000	0	250000		250000
			Total of Item	0	180000	D	250000	250000	250000
Fund	Sourc	e103002	Germany Government	Loan					
Group	item		Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expend							
2822		Other Capital	•						
	504		earch and Consultations						
	010	Water, dams a	and irrigation studies	0	0	0	250000		250000
			Total of Item	0	0	D	250000	250000	250000
31		Non-financial							
3111	508	Buildings and Works and Co							
	010		tems construction	0	0	0	1500000	1500000	1500000
	0.0	in iguaion oyo	Total of Item	0	0	0	1500000		1500000
			Total of Project / Treasury	0	180000	5 D			250000
-			<u> </u>		0	0			
			Total of Project / Loans	0	-		1750000	1750000	1750000
			Total of Project	0	180000	D	2000000	2000000	2000000
	oject		ation networks of Zarqa Stream						
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expend	lituros						
2822		•							
		Other Capital	Expenditures						
	504	Other Capital Studies, Rese	Expenditures earch and Consultations						
	504 010	Other Capital Studies, Rese	Expenditures earch and Consultations and irrigation studies	62136	130000	130000	0	-	0
		Other Capital Studies, Rese Water, dams a	Expenditures earch and Consultations and irrigation studies Total of Item	62136 62136	130000 130000	130000 130000	0	-	0
31		Other Capital Studies, Rese Water, dams a Non-financial	Expenditures earch and Consultations and irrigation studies Total of Item Assets				-	-	-
31 3111	010	Other Capital Studies, Rese Water, dams a Non-financial Buildings and	Expenditures earch and Consultations and irrigation studies Total of Item Assets Constructions				-	-	-
	010 508	Other Capital Studies, Rese Water, dams a Non-financial Buildings and Works and Co	Expenditures earch and Consultations and irrigation studies Total of Item Assets Constructions Distructions	62136	130000	130000	0	0	0
	010	Other Capital Studies, Rese Water, dams a Non-financial Buildings and Works and Co	Expenditures earch and Consultations and irrigation studies Total of Item I Assets Constructions onstructions tems construction	62136 	130000 	130000	0	0	0
	010 508	Other Capital Studies, Rese Water, dams a Non-financial Buildings and Works and Co Irrigation syst	Expenditures earch and Consultations and irrigation studies Total of Item Assets Constructions tems construction Total of Item	62136 1690582 1690582	130000 1570000 1570000	130000 1520000 1520000	0	0	0 0 0
3111	010 508 010	Other Capital Studies, Rese Water, dams a Non-financial Buildings and Works and Co Irrigation syst	Expenditures earch and Consultations and irrigation studies Total of Item Assets Constructions tems construction Total of Item Total of Project / Treasury	62136 1690582 1690582 1752718	130000 1570000 1570000 1700000	130000 1520000 1520000 1650000	0	0	0
3111 Pr	010 508 010	Other Capital Studies, Rese Water, dams a Non-financial Buildings and Works and Co Irrigation system 031 Linki	Expenditures earch and Consultations and irrigation studies Total of Item Assets Constructions tems construction Total of Item Total of Project / Treasury ng King Talal Dam transfer line to	62136 1690582 1690582 1752718	130000 1570000 1570000 1700000	130000 1520000 1520000 1650000	0	0	0 0 0
3111 Pr	010 508 010	Other Capital Studies, Rese Water, dams a Non-financial Buildings and Works and Co Irrigation syst	Expenditures earch and Consultations and irrigation studies Total of Item Assets Constructions tems construction Total of Item Total of Project / Treasury ng King Talal Dam transfer line to Capital (Treasury)	62136 1690582 1690582 1752718 the agricultu	130000 1570000 1570000 1700000 ural units in al-	130000 1520000 1520000 1650000 Qarn (Basin	0 0 0 0 18)	0	0
3111 Pr	010 508 010	Other Capital Studies, Rese Water, dams a Non-financial Buildings and Works and Co Irrigation system 031 Linki	Expenditures earch and Consultations and irrigation studies Total of Item Assets Constructions tems construction Total of Item Total of Project / Treasury ng King Talal Dam transfer line to	62136 1690582 1690582 1752718	130000 1570000 1570000 1700000 ural units in al-	130000 1520000 1520000 1650000	0 0 0 0 18)	0	0
3111 Pr Fund	010 508 010 roject Sourc	Other Capital Studies, Rese Water, dams a Non-financial Buildings and Works and Co Irrigation system 031 Linki	Expenditures earch and Consultations and irrigation studies Total of Item Assets Constructions tems construction Total of Item Total of Project / Treasury ng King Talal Dam transfer line to Capital (Treasury) Description	62136 1690582 1690582 1752718 the agricultu	130000 1570000 1570000 1700000 ural units in al-	130000 1520000 1520000 1650000 Qarn (Basin Re-estimated	0 0 0 0 18) Estimated	0 0 0 0 Indicative	0 0 0 0 Indicative
3111 Pr Fund Group	010 508 010 roject Sourc	Other Capital Studies, Rese Water, dams a Non-financial Buildings and Works and Co Irrigation syst 031 Linki e102001	Expenditures earch and Consultations and irrigation studies Total of Item Assets Constructions tems construction Total of Item Total of Project / Treasury ng King Talal Dam transfer line te Capital (Treasury) Description Assets	62136 1690582 1690582 1752718 the agricultu	130000 1570000 1570000 1700000 ural units in al-	130000 1520000 1520000 1650000 Qarn (Basin Re-estimated	0 0 0 0 18) Estimated	0 0 0 0 Indicative	0 0 0 0 Indicative
3111 Pr Fund Group 31	010 508 010 roject Sourc	Other Capital Studies, Rese Water, dams a Non-financial Buildings and Works and Co Irrigation syste 031 Linki ce102001 Non-financial	Expenditures earch and Consultations and irrigation studies Total of Item Assets Constructions tems construction Total of Item Total of Project / Treasury ng King Talal Dam transfer line to Capital (Treasury) Description Assets Constructions	62136 1690582 1690582 1752718 the agricultu	130000 1570000 1570000 1700000 ural units in al-	130000 1520000 1520000 1650000 Qarn (Basin Re-estimated	0 0 0 0 18) Estimated	0 0 0 0 Indicative	0 0 0 0 Indicative
3111 Pr Fund Group 31	010 508 010 Coject Sourc	Other Capital Studies, Rese Water, dams a Non-financial Buildings and Works and Co Irrigation syst 031 Linki e102001 Non-financial Buildings and Works and Co	Expenditures earch and Consultations and irrigation studies Total of Item Assets Constructions tems construction Total of Item Total of Project / Treasury ng King Talal Dam transfer line to Capital (Treasury) Description Assets Constructions	62136 1690582 1690582 1752718 the agricultu	130000 1570000 1570000 1700000 ural units in al- Estimated 2015	130000 1520000 1520000 1650000 Qarn (Basin Re-estimated	0 0 0 0 18) Estimated	0 0 0 0 Indicative 2017	0 0 0 0 Indicative
3111 Pr Fund Group 31	010 508 010 Oject Sourc item	Other Capital Studies, Rese Water, dams a Non-financial Buildings and Works and Co Irrigation syst 031 Linki e102001 Non-financial Buildings and Works and Co	Expenditures earch and Consultations and irrigation studies Total of Item Assets Constructions tems construction Total of Project / Treasury ng King Talal Dam transfer line to Capital (Treasury) Description Assets Constructions Construction	62136 1690582 1690582 1752718 the agricultu Actual 2014	130000 1570000 1570000 1700000 ural units in al- Estimated 2015 321000	130000 1520000 1520000 1650000 Qarn (Basin Re-estimated 2015	0 0 0 0 18) Estimated 2016	0 0 0 0 Indicative 2017	0 0 0 Indicative 2018

Cha	pter :	2302 Ministry of Water and Irriga	tion/Jorda	n Valley A	uthority			(In JDs
Pro	ogram	4210 Irrigation						
	oject							
Fund S	Sourc	e102001 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	0	0	500000	1000000	3000000
		Total of Item	0	0	D	500000	1000000	3000000
		Total of Project / Treasury	0	0	D	500000	1000000	3000000
Pr	oject	034 Rehabilitation of North Eastern Jorda	an Valley Irrig	ation Project	1		1	
Fund \$	Sourc	e102001 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	0	0	100000	50000	0
		Total of Item	0	0	D	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	D	150000	950000	2700000
		Total of Project / Treasury	0	0	D	250000	1000000	2700000
Pr	oject	035 Rehabilitation of Northern Jordan Va	lley Irrigation	Project	<u></u>			<u> </u>
	-	e102001 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						
	011	Capacity building expenses	0	0	0	0	200000	100000
		Total of Item	0	0	D	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	D	0	600000	1900000
		Total of Project / Treasury	0	0	D	0	800000	2000000

Cha	pter	2302 Ministry of Water and Irriga	tion/Jorda	n Valley A	uthority			(In JDs
Pro	ogram	4210 Irrigation						
Pr	oject	038 Rehabilitating the pump stations in th	e northern an	d middle Jord	lan Valley			
Fund S	Sourc	e102001 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						
	013	Maintenance and modernization of stations	0	0	0	950000	600000	0
		Total of Item	0	0	D	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	D	150000	0	0
		Total of Project / Treasury	0	0	þ	1100000	600000	0
Pr	oject	039 Rehabilitating irrigation of the south	ern Jordan Va	alley/ second p	phase			
		e102001 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	0	0	150000	100000	100000
		Total of Item	0	0	D	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	D	600000	900000	2400000
		Total of Project / Treasury	0	0	D	750000	1000000	2500000
		Total of Program	7480641	9230000	7825000	7050000	9150000	14950000

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

Pr	roject	001 Operation, Maintenance and Mechan	ics Program	Administration	Project			
		ce102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicativ 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	D	0	0	0
22		Use of Goods and Services			-	-	-	-
2211		Use of Goods and Services						
2211	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities	0	28000	10000	0	0	0
	000	maintenance	U			-	•	-
	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						
2022	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	0	0	20000	20000	20000
		Total of Item	0	0	0			20000
24		1	•	0	<u> </u>	20000	20000	20000
31		Non-financial Assets						
3112	505	Devices, Machinery and Equipment Equipment, Machines and Devices						
	001	Computers and accessories	0609	10000	5000	20000	25000	25000
	001	Office supplies and accessories	9698	10000				
			1756	10000				5000
	007	Agricultural tools and equipment	23475	65000	12000		30000	30000
	014	Water devices and equipment	6500	150000	100000		260000	260000
	036	Cameras	0	0	0		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

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

Program 4215 Operation, Maintenance and Mechanics

Pr	oject	002 Environment study and quality co	ntrol					
	-	e102001 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 maintena	nce					
	008	Miscellaneous buildings and facilities maintenance	0	10000	0	5000	5000	5000
		Total of Ite	m 0	10000	D	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 Ite	m 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 Ite	m 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 Ite	m 13971	15000	8000	5000	5000	5000
		Total of Project / Treasu	iry 18971	40000	20000	20000	20000	20000
Pr	oject	003 Fencing King's Abdullah Canal	-					
	-	e102001 Capital (Treasury)						
Crown	itom	Description	Actual			Estimated		
Group 22	item	Use of Goods and Services	2014	2015	2015	2016	2017	2018
2211		Use of Goods and Services						
2211	510	Buildings and facilities repair and maintena	nce					
	008	Miscellaneous buildings and facilities maintenance	0	0	0	250000	150000	150000
		Total of Ite	m 0	0	D	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
-		Protection fence construction	63719	90000	50000	100000	50000	50000
	025	Frotection rence construction				1		
	025	Total of Ite		290000	150000	250000	100000	100000

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

Pro	ogram	1 4215 Operation, Maintenance and	d Mechani	cs				
Pr	oject	005 Operating, maintaining, and sustainin	g King Abdul	lah Canal				
Fund \$	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicativ 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	D	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
Pr	oject	Total of Project / Treasury		4900000	3700000	4600000	4900000	4900000
	oject Sourc	Total of Project / Treasury 006 Qualifying Northern and Middle Jorda		4900000	3700000	4600000	4900000	4900000
	-	Total of Project / Treasury 006 Qualifying Northern and Middle Jorda				4600000 Estimated 2016		
Fund \$	Sourc	Total of Project / Treasury 006 Qualifying Northern and Middle Jorda ce 102001 Capital (Treasury)	n Valley Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
Fund S Group	Sourc	Total of Project / Treasury 006 Qualifying Northern and Middle Jorda ce102001 Capital (Treasury) Description	n Valley Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
Fund S Group 22	Sourc	Total of Project / Treasury 006 Qualifying Northern and Middle Jorda ce102001 Capital (Treasury) Description Use of Goods and Services	n Valley Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
Fund S Group 22	item	Total of Project / Treasury 006 Qualifying Northern and Middle Jorda ce102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services	n Valley Actual	Estimated	Re-estimated	Estimated	Indicative	Indicativ
Fund S Group 22	item	Total of Project / Treasury 006 Qualifying Northern and Middle Jorda Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 150000	Indicativ 2018
Fund S Group 22	item	Total of Project / Treasury 006 Qualifying Northern and Middle Jorda ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Services connection expenditures	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 150000	Indicativ 2018 150000
Fund S Group 22 2211	item	Total of Project / Treasury 006 Qualifying Northern and Middle Jorda ce102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Services connection expenditures Total of Item	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 150000	Indicativ 2018 150000
Fund S Group 22 2211 31	item	Total of Project / Treasury 006 Qualifying Northern and Middle Jorda Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Services connection expenditures Total of Item Non-financial Assets	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 150000	Indicativ 2018 150000
Fund S Group 22 2211 31	item 512 026	Total of Project / Treasury 006 Qualifying Northern and Middle Jorda Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Services connection expenditures Total of Item Non-financial Assets Buildings and Constructions	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 150000 150000	Indicativ 2018 150000
Fund S Group 22 2211 31	item 512 026 508	Total of Project / Treasury 006 Qualifying Northern and Middle Jorda Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Services connection expenditures Total of Item Non-financial Assets Buildings and Constructions Works and Constructions	Actual 2014 0 0	Estimated 2015 0	Re-estimated 2015 0	Estimated 2016 150000 150000	Indicative 2017 150000 150000 150000	Indicativ 2018 150000 150000
Fund S Group 22 2211 31	item 512 026 508 003	Total of Project / Treasury 006 Qualifying Northern and Middle Jorda Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Services connection expenditures Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions	Actual 2014	Estimated 2015 0 0 0 660000	Re-estimated 2015 0 0 250000	Estimated 2016 150000 150000	Indicative 2017 150000 150000 100000 50000	Indicativ 2018 150000 150000 150000
Fund S Group 22 2211 31	item 512 026 508 003 013	Total of Project / Treasury 006 Qualifying Northern and Middle Jorda Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Services connection expenditures Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Morks and Constructions Agricultural roads construction Miscellaneous buildings construction Miscellaneous buildings construction	Actual 2014	Estimated 2015 0 0 0 660000 10000	Re-estimated 2015 0 0 250000 0	Estimated 2016 150000 150000 100000 50000	Indicative 2017 150000 150000 150000 50000 200000	Indicativ 2018 150000 150000 100000 50000
Fund S Group 22 2211 31	item 512 026 508 003 013 018	Total of Project / Treasury 006 Qualifying Northern and Middle Jorda Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Services connection expenditures Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Agricultural roads construction Miscellaneous buildings construction Asphalt mixes Services	Actual 2014 0 0 35842 0 71764	Estimated 2015 0 0 0 660000 10000 190000	Re-estimated 2015 0 0 250000 0 190000	Estimated 2016 150000 150000 100000 50000 200000 200000	Indicative 2017 150000 150000 100000 50000 200000 200000	Indicativ 2018 150000 150000 150000 50000 200000
Fund S Group 22 2211 311 3111	item 512 026 508 003 013 018	Total of Project / Treasury 006 Qualifying Northern and Middle Jorda Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Services connection expenditures Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Agricultural roads construction Miscellaneous buildings construction Asphalt mixes Rain water drainage network construction Total of Item Inventories	Actual 2014 0 0 35842 0 71764 0	Estimated 2015 0 0 0 660000 10000 190000 0	Re-estimated 2015 0 0 250000 0 190000 0	Estimated 2016 150000 150000 100000 50000 200000 200000	Indicative 2017 150000 150000 100000 50000 200000 200000	Indicativ 2018 150000 150000 100000 50000 200000 200000
Fund S Group 22 2211 311 3111	item 512 026 508 003 013 018	Total of Project / Treasury 006 Qualifying Northern and Middle Jorda Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Services connection expenditures Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Agricultural roads construction Asphalt mixes Rain water drainage network construction	Actual 2014 0 0 35842 0 71764 0	Estimated 2015 0 0 0 660000 10000 190000 0	Re-estimated 2015 0 0 250000 0 190000 0	Estimated 2016 150000 150000 100000 50000 200000 200000	Indicative 2017 150000 150000 100000 50000 200000 200000	Indicativ 2018 150000 150000 100000 50000 200000 200000
Fund S Group 22 2211 311 3111	item 512 026 508 003 013 018 026	Total of Project / Treasury 006 Qualifying Northern and Middle Jorda Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Services connection expenditures Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Agricultural roads construction Miscellaneous buildings construction Asphalt mixes Rain water drainage network construction Total of Item Inventories	Actual 2014 0 0 35842 0 71764 0	Estimated 2015 0 0 0 660000 10000 190000 0	Re-estimated 2015 0 0 250000 0 190000 0	Estimated 2016 150000 150000 100000 50000 200000 200000	Indicative 2017 150000 150000 150000 50000 200000 550000	Indicativ 2018 150000 150000 100000 50000 200000 200000
Fund S Group 22 2211 311 3111	item 512 026 508 003 013 018 026 503	Total of Project / Treasury 006 Qualifying Northern and Middle Jorda Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Services connection expenditures Services connection expenditures Total of Item Non-financial Assets Buildings and Constructions Morks and Constructions Agricultural roads construction Miscellaneous buildings construction Asphalt mixes Rain water drainage network construction Total of Item Inventories Materials and supplies	Actual 2014 0 0 35842 0 71764 0 107606	Estimated 2015 0 0 0 660000 10000 10000 0 860000	Re-estimated 2015 0 0 250000 0 190000 0 440000	Estimated 2016 150000 150000 150000 50000 200000 550000	Indicative 2017 150000 150000 150000 200000 200000 550000 550000	Indicativ 2018 150000 150000 100000 50000 200000 550000 550000
Fund S Group 22 2211 31	item 512 026 508 003 013 018 026 503	Total of Project / Treasury 006 Qualifying Northern and Middle Jorda ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and Sustaining Expenditures Services connection expenditures Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Agricultural roads construction Miscellaneous buildings construction Asphalt mixes Rain water drainage network construction Inventories Materials and supplies Agricultural supplies	Actual 2014 0 0 0 35842 0 71764 0 107606	Estimated 2015 0 0 0 0 660000 10000 190000 0 860000 10000	Re-estimated 2015 0 0 250000 0 190000 0 440000 60000	Estimated 2016 150000 150000 150000 200000 200000 550000 50000 50000	Indicative 2017 150000 150000 150000 200000 200000 200000 550000 50000 50000	Indicativ 2018 150000 150000 100000 50000 200000 550000 550000

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

	ogram	4220 Dams						
Pr	oject	001 Dams Program Administration Proje	ct					
	-	e102001 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
Ī		Total of Item	107353	110000	100000	80000	80000	80000
		Total of Project / Treasury	595242	150000	125000	200000	200000	200000
Dr	oject							
	-							
runa a	Sourc	1 ()/			Desetimeted			
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	2017	Indicativ 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	D	-	0	0
		Total of Project / Treasury		100000 100000	D D	-	0 0	0
Pr	oject	Total of Project / Treasury			<u> </u>	-	-	
		Total of Project / Treasury			<u> </u>	-	-	
		Total of Project / Treasury	0 Actual	100000 Estimated	0 Re-estimated	0 Estimated	0 Indicative	0 Indicativ
Fund \$	Sourc	Total of Project / Treasury 006 Karak Dam e102001 Capital (Treasury)	0	100000	D	0	0	0
Fund S Group 28	Sourc	Total of Project / Treasury 006 Karak Dam e102001 Capital (Treasury) Description	0 Actual	100000 Estimated	0 Re-estimated	0 Estimated	0 Indicative	0 Indicativ
Fund S Group	Sourc	Total of Project / Treasury 006 Karak Dam e102001 Capital (Treasury) Description Other Expenditures	0 Actual	100000 Estimated	0 Re-estimated	0 Estimated	0 Indicative	0 Indicativ
Fund S Group 28	item	Total of Project / Treasury 006 Karak Dam Capital (Treasury) Description Other Expenditures Other Capital Expenditures	0 Actual	100000 Estimated	Re-estimated	0 Estimated 2016	0 Indicative	0 Indicativ
Fund S Group 28	item	Total of Project / Treasury 006 Karak Dam e 102001 Capital (Treasury) Description Other Expenditures Other Capital Expenditures Studies, Research and Consultations Water, dams and irrigation studies Vater, Studies	0 Actual 2014 42366	100000 Estimated 2015	Re-estimated 2015	0 Estimated 2016 150000	0 Indicative 2017	0 Indicativ 2018
Fund S Group 28 2822	item	Total of Project / Treasury 006 Karak Dam e 102001 Capital (Treasury) Description Description Other Expenditures Other Capital Expenditures Studies, Research and Consultations Water, dams and irrigation studies Total of Item	0 Actual 2014	100000 Estimated 2015	Re-estimated 2015	0 Estimated 2016 150000	0 Indicative 2017 0	0 Indicativ 2018
Fund S Group 28 2822 31	item	Total of Project / Treasury 006 Karak Dam e 102001 Capital (Treasury) Description Description Other Expenditures Other Capital Expenditures Other Capital Expenditures Studies, Research and Consultations Water, dams and irrigation studies Total of Item Non-financial Assets Non-financial Assets	0 Actual 2014 42366	100000 Estimated 2015	Re-estimated 2015	0 Estimated 2016 150000	0 Indicative 2017 0	0 Indicativ 2018
Fund S Group 28 2822	item	Total of Project / Treasury 006 Karak Dam e 102001 Capital (Treasury) Description Description Other Expenditures Other Capital Expenditures Studies, Research and Consultations Water, dams and irrigation studies Total of Item	0 Actual 2014 42366	100000 Estimated 2015	Re-estimated 2015	0 Estimated 2016 150000	0 Indicative 2017 0	0 Indicativ 2018
Fund S Group 28 2822 31	item 504 010 508	Total of Project / Treasury 006 Karak Dam e 102001 Capital (Treasury) Description Description Other Expenditures Other Capital Expenditures Other Capital Expenditures Studies, Research and Consultations Water, dams and irrigation studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Studies	0 Actual 2014 42366 42366	100000 Estimated 2015 164000 164000	Re-estimated 2015 100000 100000	0 Estimated 2016 150000 150000	0 Indicative 2017 0 0	0 Indicative 2018 0
Fund S Group 28 2822 31	item 504 010	Total of Project / Treasury 006 Karak Dam e 102001 Capital (Treasury) Description Description Other Expenditures Other Capital Expenditures Studies, Research and Consultations Water, dams and irrigation studies Water, dams and irrigation studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Dams construction	0 Actual 2014 42366 42366 2551028	100000 Estimated 2015 164000 164000 2225000	Re-estimated 2015 100000 100000 2150000	0 Estimated 2016 150000 150000 2100000	0 Indicative 2017 0 0 1600000	0 Indicativ 2018 0 0
Fund S Group 28 2822 31 3111	item 504 010 508	Total of Project / Treasury 006 Karak Dam e 102001 Capital (Treasury) Description Other Expenditures Other Capital Expenditures Studies, Research and Consultations Water, dams and irrigation studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Dams construction Total of Item	0 Actual 2014 42366 42366	100000 Estimated 2015 164000 164000	Re-estimated 2015 100000 100000 2150000	0 Estimated 2016 150000 150000 2100000	0 Indicative 2017 0 0	0 Indicativ 2018 0
Fund S Group 28 2822 31	item 504 010 508 004	Total of Project / Treasury 006 Karak Dam e 102001 Capital (Treasury) Description Description Other Expenditures Other Capital Expenditures Other Capital Expenditures Studies, Research and Consultations Water, dams and irrigation studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Dams construction Lands Lands	0 Actual 2014 42366 42366 2551028	100000 Estimated 2015 164000 164000 2225000	Re-estimated 2015 100000 100000 2150000	0 Estimated 2016 150000 150000 2100000	0 Indicative 2017 0 0 1600000	0 Indicativ 2018 0 0
Fund 5 Group 28 2822 31 3111	504 010 508 004 507	Total of Project / Treasury 006 Karak Dam e 102001 Capital (Treasury) Description Description Other Expenditures Other Capital Expenditures Other Capital Expenditures Studies, Research and Consultations Water, dams and irrigation studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Dams construction Lands Lands	0 Actual 2014 42366 42366 42366 2551028 2551028	100000 Estimated 2015 164000 164000 2225000 2225000	Re-estimated 2015 100000 100000 2150000 2150000	0 Estimated 2016 150000 150000 2100000 2100000	0 Indicative 2017 0 0 1600000 1600000	0 Indicativ 2018 0 0
Fund 5 Group 28 2822 31 3111	item 504 010 508 004	Total of Project / Treasury 006 Karak Dam e 102001 Capital (Treasury) Description Description Other Expenditures Other Capital Expenditures Other Capital Expenditures Studies, Research and Consultations Water, dams and irrigation studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Dams construction Lands Lands	0 Actual 2014 42366 42366 2551028	100000 Estimated 2015 164000 164000 2225000 2225000	Re-estimated 2015 100000 100000 2150000 2150000 350000	0 Estimated 2016 150000 150000 2100000 2100000 250000	0 Indicative 2017 0 0 1600000 1600000	0 Indicative 2018 0 0

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

Pro	ogram	1 4220 Dams						
Pr	oject	009 Kufranja Dam						
		ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	item		2014	2015	2015	2016	2017	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
Pr	oject	012 Operating, maintaining and sustaining	g dams		1	1	1	1
		ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	item		2014	2015	2015	2016	2017	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			1			
	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
Pr	oject	013 Establishing various excavations and	wells		1			
	-	ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	item	2000	2014	2015	2015	2016	2017	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	D	0	0	0

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

Pro	gram	4220 Dams						
Pr	oject	014 Ma'in Zarqa Dam						
Fund \$	Sourc	e102001 Capital (Treasury)						
0		Description	Actual			Estimated		Indicative
Group 28	item	Other Expenditures	2014	2015	2015	2016	2017	2018
2822		Other Capital Expenditures						
2022	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	1					
	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
Pr	oject	016 Al-Lajon Dam]			
	-	e102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						2010
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	D	0	0	0
		Total of Project / Treasury	238568	1376000	700000	900000	1200000	0
Pr	oject	018 Telal Al-Dhahab Dam						
Fund \$	Sourc	e102001 Capital (Treasury)						
		Description	Actual			Estimated		Indicative
Group	item		2014	2015	2015	2016	2017	2018
28		Other Expenditures						
2822	E0.4	Other Capital Expenditures						
	504	Studies, Research and Consultations	0	200000	25000	0	250000	0
	010	Water, dams and irrigation studies	0	200000	25000			-
		Total of Item	0	200000	25000	0	350000	0
31		Non-financial Assets	L					
3111	508	Buildings and Constructions Works and Constructions						
	004	Dams construction	0	0	0	0	350000	0
	507	Total of Item	0	0	0			0
		Total of Project / Treasury	0	200000	5 25000	-		0
		rotar or Project / Treasury		200000	23000	۲ 		•

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

Pro	ogram	4220 Dams							
Pr	oject	020 Al-Wadat Dam							
Fund S	Sourc	e102001 Capital (Treasury)							
0		Description		ctual		Re-estimated		Indicative	
Group 28	item	Other Expenditures	2	014	2015	2015	2016	2017	2018
20 2822		Other Capital Expenditures	-						
2022	504	Studies, Research and Consultations	_						
	010	Water, dams and irrigation studies	0		0	0	0	0	250000
		Total of Item	0		0	D	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
Pr	oject					1			
		e102001 Capital (Treasury)							
		Description	A	ctual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	item			014	2015	2015	2016	2017	2018
28		Other Expenditures							
2822		Other Capital Expenditures							
	504	Studies, Research and Consultations							
	010	Water, dams and irrigation studies	0		737000		20000	0	0
		Total of Item	0		737000	400000	20000	0	0
31		Non-financial Assets							
3111	508	Buildings and Constructions Works and Constructions	_						
	004	Dams construction	0		0	0	0	1000000	2000000
	004	Total of Item	0		0	0	0	1000000	2000000
3141		Lands	0		0		0	1000000	2000000
3141	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
Dr									
	oject	e102001 Capital (Treasury)							
Fund (Sourc	Description		ctual	Ectimated	Re-estimated	Ectimated	Indicativo	Indicative
Group	item	Description		014	2015	2015	2016	2017	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	D
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	D	0	350000	0
		Total of Project / Treasury	0		0	0	0	400000	0

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

2822 Other C 504 Studie 010 Water, 31 Non-fir 3111 Building 508 Works 010 Irrigati 508 Works 010 Irrigati 508 Works 010 Irrigati 508 Works 010 Irrigati 504 Studie 010 Water, 28 Other I 2822 Other I 311 Non-fir 311 Building 31 Non-fir 311 Building 508 Works 010 Irrigati 3111 Building 508 Works 010 Irrigati 508 Works 010 Irrigati 508 Works 010 Irrigati 28 Other I 2822	220 Dams	J		·····			(11 003)
Fund Source 1020 Group item	024 Wadi Husban Dam						
28 Other f 2822 Other f 2822 Other f 504 Studie 010 Water, 31 Non-fir 3111 Building 508 Works 010 Irrigati 508 Works 010 Irrigati 7 025 Fund Source 1020 Group item 282 Other f 28 Other f 28 Other f 281 Other f 2822 Other f 311 Building 31 Non-fir 311 Building 010	02001 Capital (Treasury)						
2822 Other C 504 Studie 010 Water, 31 Non-fir 3111 Building 508 Works 010 Irrigati 508 Works 010 Irrigati 508 Works 010 Irrigati 508 Works 010 Irrigati 504 Studie 010 Water, 28 Other I 2822 Other I 311 Non-fir 311 Building 31 Non-fir 311 Building 508 Works 010 Irrigati 3111 Building 508 Works 010 Irrigati 508 Works 010 Irrigati 508 Works 010 Irrigati 28 Other I 2822	Description	Actu 201		Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
504 Studie 010 Water, 31 Non-fir 3111 Building 508 Works 010 Irrigati 508 Works 010 Irrigati 508 Works 010 Irrigati 508 Works 010 Irrigati 28 Other I 2822 Other I 28 Other I 311 Non-fir 311 Building 31 Non-fir 3111 Building 508 Works 010 Irrigati 508 <	ner Expenditures						
010 Water, 31 Non-fir 3111 Building 508 Works 010 Irrigati 508 Works 010 Irrigati 7 025 Fund Source 1020 Group item 28 Other I 2822 Other I 31 Non-fir 311 Building 31 Non-fir 311 Building 010 Water, 311 Building 508 Works 010 Irrigati 508 Works 6010 <t< td=""><td>ner Capital Expenditures</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	ner Capital Expenditures						
31 Non-fir 3111 Building 508 Works 010 Irrigati 010 Irrigati Project 025 Fund Source 1020 Group item 28 Other B 2822 Other C 311 Studie 010 Water, 311 Building 504 Studie 010 Irrigati 311 Building 508 Works 010 Irrigati 3111 Building 508 Works 010 Irrigati 9 010 Irrigati 1 9 010 100 Irrigati 9 010 100 Irrigati 1010 Irrigati 1020 Group item 28 Other I 2822 Other I 1020	udies, Research and Consultations						
3111 Building 508 Works 010 Irrigati Project 025 Fund Source 1020 Group item 28 Other I 2822 Other I 311 Non-fir 311 Building 504 Studie 010 Water, 311 Non-fir 3111 Building 508 Works 010 Irrigati 910 Irrigati 926 Fund Source 926 Fund Source 928 Other I 928 Other I 928 Other I 928 Other I <t< td=""><td>ater, dams and irrigation studies</td><td>0</td><td>0</td><td>0</td><td>0</td><td>150000</td><td>200000</td></t<>	ater, dams and irrigation studies	0	0	0	0	150000	200000
3111 Building 508 Works 010 Irrigati Project 025 Fund Source 1020 Group item 28 Other I 2822 Other I 311 Studie 010 Water, 311 Studie 311 Building 311 Building 010 Irrigati 010 Irrigati 010 Irrigati 010 Irrigati 010 Irrigati 28 Other I 2822 Other I 2822 Other I 2822 Other I 2822 Other I	Total of Iter	m 0	0	D	0	150000	200000
508 Works 010 Irrigati 010 Irrigati Project 025 Fund Source 1020 Group item 28 Other B 2822 Other C 504 Studie 010 Water, 311 Building 508 Works 010 Irrigati 3111 Building 508 Works 010 Irrigati 9 010 Fund Source 1020 Group item 28 Other B 28 Other C 100 Irrigati	n-financial Assets						
010 Irrigati 010 Irrigati 010 Irrigati 010 Irrigati 010 025 Fund Source 1020 Group item 28 Other B 2822 Other C 504 Studie 010 Water, 311 Building 508 Works 010 Irrigati 9 010 9 010 9 010 9 010 9 010 9 010 9 010 9 010 9 010 9 010 9 010 9 010 9 010 9 026 9 026 9 010 9 010 9 010 9 010	Idings and Constructions						
Project 025 Fund Source 1020 Group item 28 Other II 2822 Other II 504 Studie 010 Water, 31 Non-fir 3111 Building 508 Works 010 Irrigati 28 Other I 28 Other I 28 Other I 2822 Other I 2822 Other I	orks and Constructions						
Fund Source 1020 Group item 1020 28 Other I 282 Other I 2822 Other I 504 Studie 010 Water, 31 Non-fir 3111 Building 508 Works 010 Irrigati	rigation systems construction	0	0	0	0	250000	1800000
Fund Source 1020 Group item 1020 28 Other I 282 Other I 2822 Other I 504 Studie 010 Water, 31 Non-fir 3111 Building 508 Works 010 Irrigati	Total of Iter	m 0	0	D	0	250000	1800000
Fund Source 1020 Group item 1020 28 Other I 282 Other I 2822 Other I 504 Studie 010 Water, 31 Non-fir 3111 Building 508 Works 010 Irrigati	Total of Project / Treasu	ıry ⁰	0	D	0	400000	2000000
Fund Source 1020 Group item 28 28 Other II 2822 Other II 2822 Other II 504 Studie 010 Water, 31 Non-fir 3111 Building 508 Works 010 Irrigati 9 100 9 100 9 100 9 100 9 100 9 100 9 100 9 100 100 Irrigati 100 Irrigati 100 Irrigati 100 Irrigati 100 Irrigati 1010 Irrigati 1020 1020 1020 1020 1020 1020 1020 1020 1020 1020 1020 1020 1020 1020	025 Wadi Medyan Dam					1	
28 Other f 2822 Other C 504 Studie 010 Water, 31 Non-fir 3111 Building 508 Works 010 Irrigati 9 010 9 010 9 010 9 010 9 010 9 010 9 010 9 010 9 010 9 010 9 010 9 010 9 010 9 010 9 010 9 010 9 026 9 026 9 020 9 010 9 010 9 010 9 010 9 010 9 010 9 010	02001 Capital (Treasury)						
2822 Other C 504 Studie 010 Water, 31 Non-fir 3111 Building 508 Works 010 Irrigati 508 Works 6 010 8 Other I 28 Other I 2822 Other I 504 Studie	Description	Actu 201		Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
504 Studie 010 Water, 31 Non-fir 3111 Building 508 Works 010 Irrigati 508 Works 010 Irrigati 9 010 9 010 9 010 9 010 9 026 9 026 9 026 9 026 9 026 9 026 9 026 9 026 9 010 9 010 9 026 9 010 9 010 9 010 9 010 9 010 9 010 9 010 9 010 9 010	ner Expenditures						
010 Water, 31 Non-fir 3111 Building 508 Works 010 Irrigati 010 Irrigati 9 010 9 010 9 010 9 026 9 026 9 026 9 026 9 026 9 026 9 026 9 026 9 010 9 026 9 010 9 010 9 010 9 010 9 010 9 010 9 010 9 010 9 010 9 010 9 010 9 010 9 010	ner Capital Expenditures						
31 Non-fir 3111 Building 508 Works 010 Irrigati Project 026 Fund Source 1020 Group item 28 Other I 2822 Other I	udies, Research and Consultations						
3111 Building 508 Works 010 Irrigati Project 026 Fund Source 1020 Group item 28 Other I 2822 Other I	ater, dams and irrigation studies	0	0	0	200000	200000	100000
3111 Building 508 Works 010 Irrigati Project 026 Fund Source 1020 Group item 28 Other I 2822 Other I	Total of Iter	m 0	0	0	200000	200000	100000
508 Works 010 Irrigati Project 026 Fund Source 1020 Group item 28 Other I 2822 Other I 504 Studie	n-financial Assets						
010 Irrigati 010 Irrigati Project 026 Fund Source 1020 Group item 28 Other I 2822 Other I 504 Studie	Idings and Constructions						
Project 026 Fund Source 1020 Group item 28 Other I 2822 Other I 504 Studie	orks and Constructions						
Fund Source 1020 Group item 28 Other I 2822 Other I 504 Studie	rigation systems construction	0	0	0	1530000	850000	2000000
Fund Source 1020 Group item 28 Other I 2822 Other I 504 Studie	Total of Iter	m 0	0	0	1530000	850000	2000000
Fund Source 1020 Group item 28 Other I 2822 Other I 504 Studie	Total of Project / Treasu	ıry 0	0	0	1730000	1050000	2100000
Fund Source 1020Groupitem28Other I2822Other C504Studie	026 Uyoun Mousa Dam					1	
28 Other I 2822 Other C 504 Studie	02001 Capital (Treasury)						
2822 Other C	Description	Actu 201		Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
504 Studie	ner Expenditures						
	ner Capital Expenditures						
010 Water	udies, Research and Consultations						
oro water,	ater, dams and irrigation studies	0	0	0	0	150000	0
	Total of Iter	m 0	0	0	0	150000	0
	Total of Project / Treasu	ıry O	0	D	0	150000	0
	Total of Program	m 114749	87 17690000	13925000	17120000	15050000	9750000

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

	•	4225 Southern Jordan Valley and						(
Pr	oject	001 Southern Jordan Valley and Wadi Ara	aba Program	Administration	Project			
		ce102001 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						
	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	D	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
Pr	oject	002 Qualifying Southern Jordan Valley]			
		ce102001 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						
	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	B00000	950000	800000	800000

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

	oject	4230 Integrated development to 004 Irrigation of Qa' Al-Sa'idain			Alea			
Fund S Group		004 Ingation of Qa Al-Saluain						
Group	Sourc							
•		1 (7/	1	1		1	1	
20	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Other Expenditures						
2822								
	504	Studies, Research and Consultations						
Ļ	010	Water, dams and irrigation studies	47668		45000		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		-	0
		Total of Item	464621	275000	275000	50000	0	0
Fund S	Sourc	e103001 Arab Fund for Social a	nd Econor					
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	B19000	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
Dr	oject	006 Cooperative societies' needs			<u></u>			
		e102001 Capital (Treasury)						
	Jourd		Actual	F otimated	Po-ostimatod	Estimated	Indiantiva	Indicativa
Group	item	Description	Actual 2014	2015	2015	2016	2017	2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
-	502	Wages						
_	001	Wages	29455		19000		•	0
		Total of Item	29455	32000	19000	0	0	0
2121		Social Security Contributions						
	517	Social Security						-
	001	Social Security	3860		3000		-	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	-	0	0
		Total of Item	14127		8000	0	0	0
		Total of Project / Treasury	47442	45000	30000	0	0	0

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

	ogram	4230 Integrated development to	dev	elop W	adi Araba	Area			•
	oject			•					
	-	e102001 Capital (Treasury)							
T unu (Description		Actual	Estimated	Re-estimated	Estimated	Indicativo	Indicative
Group	item	-		2014	2015	2015	2016	2017	2018
28		Other Expenditures							
2822		Other Capital Expenditures							
	504	Studies, Research and Consultations							-
	010	Water, dams and irrigation studies	0		175000	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	D	1500000	2300000	0
		Total of Project / Treasury	0		175000	150000	1650000	2400000	0
Pr	oject								
	-	e102001 Capital (Treasury)							
i una		Description		Actual	Ectimated	Re-estimated	Estimated	Indicative	Indicative
Group	item	Description		2014	2015	2015	2016	2017	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		1500000	2000000
		Total of Project / Treasury	-		0	0	1000000	1500000	2000000
			<u> </u>		U III	b	1000000	1500000	2000000
	oject	013 Rahma Dam							
	-								
Fund	Sourc	e102001 Capital (Treasury)							
				Actual			Estimated		
Group	Sourc	e <mark>102001 Capital (Treasury)</mark> Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
Group 31		e 102001 Capital (Treasury) Description Non-financial Assets							
Group	item	Image: Participation Capital (Treasury) Description Non-financial Assets Buildings and Constructions							
Group 31	item 508	Image: Participation Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions			2015	2015	2016	2017	2018
Group 31	item	Image: Participation Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Dams construction	0		2015 0	2015 0	2016 750000	2017	2018
Group 31	item 508	e 102001 Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Dams construction Total of Item			2015 0 0	2015 0 0	2016 750000 750000	2017 1000000 1000000	2018 1500000 1500000
Group 31	item 508	e 102001 Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Dams construction Total of Item Total of Project / Treasury	0		2015 0	2015 0 0	2016 750000 750000	2017	2018
Group 31 3111	item 508	Image: Participation Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Dams construction Total of Item Total of Project / Treasury	0		2015 0 0	2015 0 0	2016 750000 750000	2017 1000000 1000000	2018 1500000 1500000
Group 31 3111 Pr	item 508 004	Image: Participation Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Dams construction Total of Item Total of Project / Treasury	0		2015 0 0	2015 0 0	2016 750000 750000	2017 1000000 1000000	2018 1500000 1500000
Group 31 3111 Pr	item 508 004	Image: Participation Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Dams construction Dams construction Total of Item Total of Project / Treasury 014 Wadi Musa Dam et 102001 Capital (Treasury)	0		2015 0 0	2015 0 0	2016 750000 750000 750000	2017 1000000 1000000	2018 1500000 1500000 1500000
Group 31 3111 Pr	item 508 004	Image: Project Project / Treasury Image: Project / Treasu	0	2014	2015 0 0	2015 0 0	2016 750000 750000 750000	2017 1000000 1000000 1000000	2018 1500000 1500000 1500000
Group 31 3111 Pr Fund 5	item 508 004 roject Sourc	Image: Participation Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Dams construction Dams construction Total of Item Total of Project / Treasury 014 Wadi Musa Dam et 102001 Capital (Treasury)	0	2014	2015 0 0 Estimated	2015 0 0 Re-estimated	2016 750000 750000 750000 Estimated	2017 1000000 1000000 1000000 Indicative	2018 1500000 1500000 1500000
Group 31 3111 Pr Fund S Group	item 508 004 roject Sourc	Image: Project Project / Treasury Image: Project / Treasu	0	2014	2015 0 0 Estimated	2015 0 0 Re-estimated	2016 750000 750000 750000 Estimated	2017 1000000 1000000 1000000 Indicative	2018 1500000 1500000 1500000
Group 31 3111 Pr Fund 3 Group 28	item 508 004 roject Sourc	Image: Participation Capital (Treasury) Non-financial Assets Description Buildings and Constructions Works and Constructions Dams constructions Dams constructions Dams construction Total of Item Total of Project / Treasury 014 Wadi Musa Dam Capital (Treasury) Description Other Expenditures	0	2014	2015 0 0 Estimated	2015 0 0 Re-estimated	2016 750000 750000 750000 Estimated	2017 1000000 1000000 1000000 Indicative	2018 1500000 1500000 1500000
Group 31 3111 Pr Fund 3 Group 28	item 508 004 roject Sourc	Image: Participation Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions Dams constructions Dams constructions Total of Item Total of Project / Treasury 014 Wadi Musa Dam et 102001 Capital (Treasury) Description Other Expenditures Other Capital Expenditures	0	2014	2015 0 0 0 Estimated 2015	2015 0 0 Re-estimated	2016 750000 750000 750000 Estimated 2016	2017 1000000 1000000 1000000 Indicative 2017	2018 1500000 1500000 1500000
Group 31 3111 Pr Fund 3 Group 28	item 508 004 Oject Sourc item	Image: Provide with the system of the sys	0	2014	2015 0 0 0 Estimated 2015 0 0	2015 0 0 0 Re-estimated 2015	2016 750000 750000 750000 Estimated 2016	2017 1000000 1000000 1000000 Indicative 2017 1000000	2018 1500000 1500000 1500000 Indicative 2018

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

	•	4230 Integrated development to		-	-			(IN JDS
	-		•		Alea			
	oject		verment					
Fund	Sourc	e102001 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
Pr	oject	016 Wadi Araba irrigation projects	P		,			
Fund a	Sourc	e102001 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	D	500000	1300000	2900000
		Total of Project / Treasury	0	160000	160000	750000	1500000	3000000
Pr	oject	017 Drilling productive wells				1		
Fund \$	Sourc	e102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-estimated	Estimated		
Group	item		2014	2015	2015	2016	2017	2018
31		Non-financial Assets	-					
3111	508	Buildings and Constructions Works and Constructions						
	016	Excavations and wells construction	0	2200000	436000	500000	500000	0
	010		0				500000	0
		Total of Item	-		436000 436000		500000	0
	•	Total of Project / Treasury	0	2200000	436000	500000	500000	U
	oject		I Araba					
Fund	Sourc	e102001 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		700000	0
		Total of Item	0	0	D		700000	μ
		Total of Project / Treasury	0	0	D		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
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