

## 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

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

### Tasks of the Ministry / Department:

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

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

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

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

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

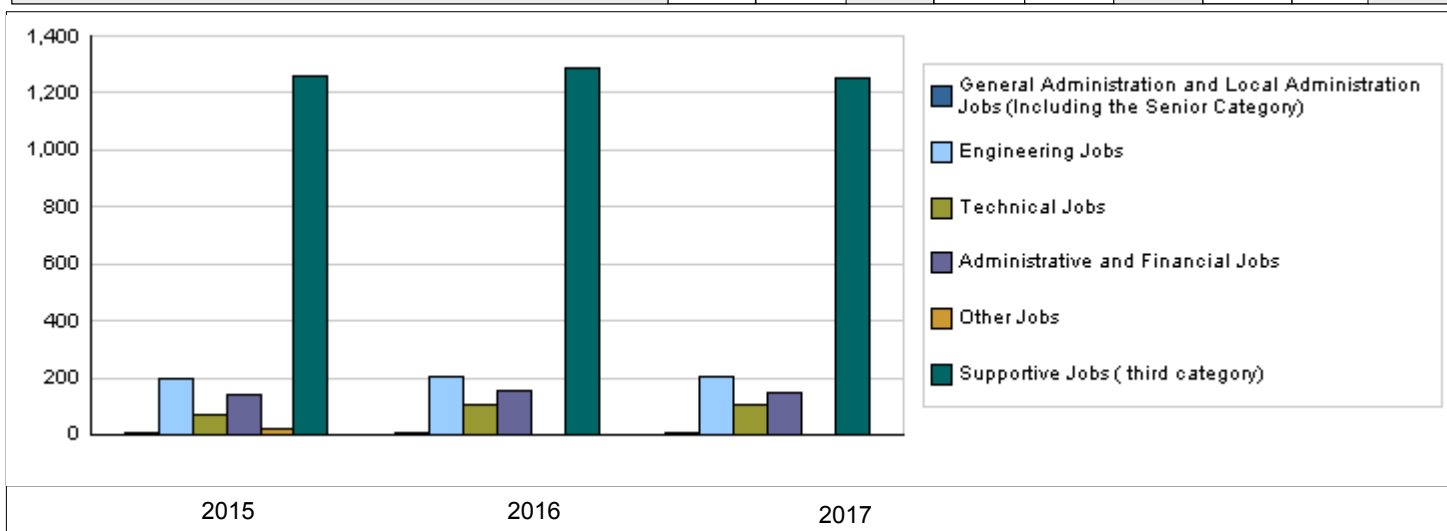
## CHAPTER : 2302 Ministry of Water and Irrigation/Jordan Valley Authority

### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016	2016	2017	2018	2019
1 - To sustain and develop traditional and non-traditional water resources	1 The storage capacity of the dams (mm3)	2014	326.4	328.3	337.4	338.3	344.4	348	366
2 - To sustain and upgrade the efficiency of irrigation water systems in the Jordan Valley	1 Percentage of irrigation water distribution efficiency	2014	%85.7	%85	%87	%88	%88	%89	%89
3 - To engage the private sector in irrigation water management	1 Percentage of areas covered by contracts with the water users societies	2014	%49.58	%49.58	%87.5	%53.97	%87.25	%100	%100
4 - To manage, protect and organize the lands in the Jordan Valley for all purposes including investment and develop Wadi Arabah	1 Area of organized lands (donum)	2014	2600	1388.5	3500	3500	3000	3000	3000
	2 Area of lands whose nature of use has been specified (Wadi Araba) (Km2)	2014	0.594	1200.594	2000	2400	2400	2400	2400
5 - To preserve Jordan's rights in the shared regional water	1 Quantity of water coming for Tiberias to King Abdullah Canal (mm3)	2014	50	48.25	50	54.5	52	53	55
6 - to improve and develop institutional performance and develop and motivate human resources	1 Number of services which have been re-engineered	2014	1	2	3	2	3	3	3
	2 Number of trainees included in the training plan	2014	96	173	230	234	264	264	264

### Number of Staff of the Ministry / Department

Group	Job	2015			2016			Preliminary 2017		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and leadership jobs	6	0	6	6	1	7	6	1	7
Engineering Jobs	Other engineering jobs	59	4	63	50	3	53	41	25	66
	Engineers	56	45	101	48	45	93	50	40	90
	Head of Engineering Section Director	18	3	21	30	6	36	25	5	30
Technical Jobs	Director	9	3	12	17	4	21	10	10	20
	Technician	29	20	49	50	6	56	40	10	50
	Director	3	0	3	1	0	1	1	0	1
	Other technical jobs	8	0	8	22	10	32	35	2	37
Administrative and Financial Jobs	Programmer/Assistant	10	2	12	14	4	18	10	8	18
	Administrative and financial	134	10	144	104	50	154	100	50	150
Other Jobs	Others	10	11	21	1	1	2	1	1	2
Supportive Jobs ( third category)	Supportive service jobs	1192	69	1261	1218	69	1287	1178	71	1249
<b>Total</b>		<b>1534</b>	<b>167</b>	<b>1701</b>	<b>1561</b>	<b>199</b>	<b>1760</b>	<b>1497</b>	<b>223</b>	<b>1720</b>
<b>Total Cost of Salaries</b>		<b>9941097</b>	<b>1104566</b>	<b>11045663</b>	<b>10099720</b>	<b>1248280</b>	<b>11348000</b>	<b>10482630</b>	<b>1566370</b>	<b>12049000</b>



## Key Information of the Ministry / Department

No.	Description	2013	2014	2015	2016	2017
1	Storage capacity of dams (million m3)	326	327.3	337.4	341.4	341.4
2	Number of units allocated to farmers	1900	1950	2050	2100	3000
3	Percentage of irrigated area covered by the activities of water users societies to which distribution powers are transferred (%)	74.65	87.58	100	100	100
4	Value of water sold for industrial purposes (million JDs)	2.96	3	3	3	5

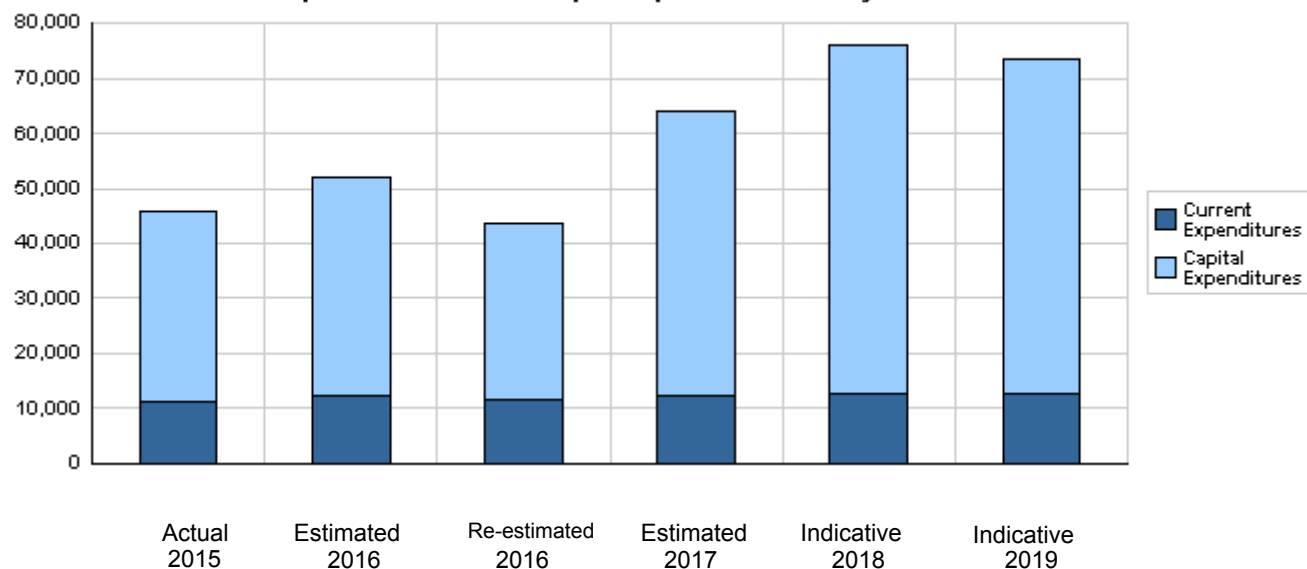
**Overall Summary of Expenditures for Chapter 2302- Ministry of Water and Irrigation/Jordan Valley Authority**  
for the Years 2015 - 2019

( In JDs )

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative		
						2018	2019	
<b>Group</b>	<b>Current Expenditures</b>							
2111	Salaries, Wages and Allowances	10,146,563	11,021,000	10,433,000	11,058,000	11,342,000	11,564,000	
2121	Social Security Contributions	899,100	1,000,000	915,000	991,000	1,020,000	1,042,000	
2211	Use of Goods and Services	244,780	290,000	250,000	246,000	266,000	266,000	
2821	Other Current Expenditures	6,900	10,000	5,000	5,000	5,000	5,000	
<b>Total current expenditures</b>		<b>11,297,343</b>	<b>12,321,000</b>	<b>11,603,000</b>	<b>12,300,000</b>	<b>12,633,000</b>	<b>12,877,000</b>	
		<b>Capital Expenditures</b>						
2111	Salaries, Wages and Allowances	18,060	0	0	0	0	0	
2121	Social Security Contributions	4,423	0	0	0	0	0	
2211	Use of Goods and Services	7,152,138	7,973,000	6,988,000	6,600,000	6,065,000	6,065,000	
2822	Other Capital Expenditures	3,000,956	3,738,000	3,181,000	3,645,000	3,800,000	2,630,000	
3111	Buildings and Constructions	22,763,274	24,349,000	18,163,000	37,457,077	51,035,000	48,855,000	
3112	Devices, Machinery and Equipment	62,127	800,000	800,000	1,464,500	830,000	1,280,000	
3122	Inventories	870,007	1,695,000	1,605,000	935,000	1,005,000	1,085,000	
3141	Lands	529,538	1,140,000	1,140,000	1,575,000	485,000	685,000	
<b>Total capital expenditures</b>		<b>34,400,523</b>	<b>39,695,000</b>	<b>31,877,000</b>	<b>51,676,577</b>	<b>63,220,000</b>	<b>60,600,000</b>	
<b>Treasury</b>		<b>33,443,546</b>	<b>39,474,000</b>	<b>31,656,000</b>	<b>50,376,577</b>	<b>60,820,000</b>	<b>57,700,000</b>	
<b>Loans</b>		<b>956,977</b>	<b>221,000</b>	<b>221,000</b>	<b>1,300,000</b>	<b>2,400,000</b>	<b>2,900,000</b>	
<b>Total current and capital expenditures</b>		<b>45,697,866</b>	<b>52,016,000</b>	<b>43,480,000</b>	<b>63,976,577</b>	<b>75,853,000</b>	<b>73,477,000</b>	

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2015 - 2019**



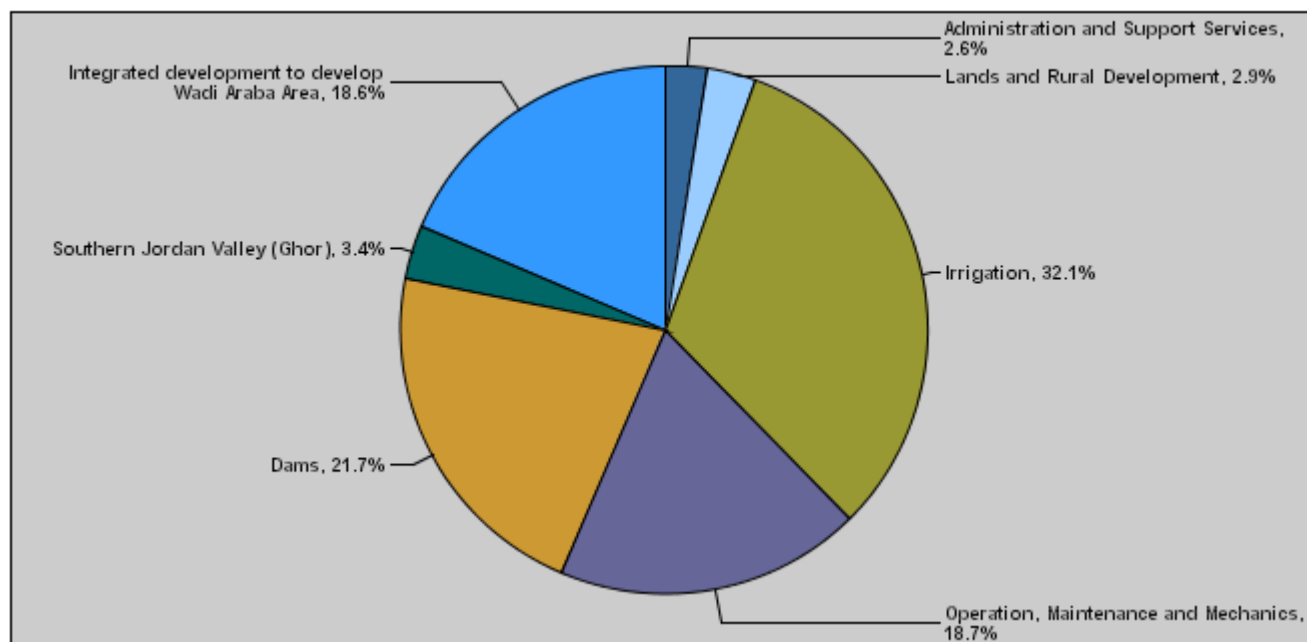
Budget of Chapter 2302 - Ministry of Water and Irrigation/Jordan Valley Authority

For the Year 2017 Distributed According to Program

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4201	Administration and Support Services	1,684,500	0	1,684,500
4205	Lands and Rural Development	476,000	1,400,000	1,876,000
4210	Irrigation	536,500	19,970,000	20,506,500
4215	Operation, Maintenance and Mechanics	6,974,500	5,000,000	11,974,500
4220	Dams	1,179,500	12,722,077	13,901,577
4225	Southern Jordan Valley (Ghor)	1,449,000	700,000	2,149,000
4230	Integrated development to develop Wadi Araba Area	0	11,884,500	11,884,500
Total		12,300,000	51,676,577	63,976,577

**Total Expenditures for the Year 2017 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2015 - 2019**

Program	2015	2016	2017	2018	2019
4201 Administration and Support Services	240162	254830	286790	297840	310080
4205 Lands and Rural Development	37051	37980	42930	44460	46170
4210 Irrigation	20230	21000	21520	22200	22640
4215 Operation, Maintenance and Mechanics	672620	676000	698100	705500	712700
4220 Dams	114447	116000	118100	121300	123600
4225 Southern Jordan Valley (Ghor)	120618	136070	159500	172480	177650
Total	1205128	1241880	1326940	1363780	1392840

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

4201 Administration and Support Services Program

Objective of the program :

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 2016 estimated with ( 286 ) staff, including ( 236 ) males and ( 50 ) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016		2016	2017	2018
1	Number of services that were re-engineered	2014	1	2	3	2	3	3	3
2	Number of internal trainees within the training plan	2014	96	173	230	234	264	264	264

Appropriations Of Administration and Support Services Program as Per Activities and Projects. ( In JDs )

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2015	2016	2016	2017	2018	2019
Current Expenditures		1,412,715	1,597,000	1,499,000	1,684,500	1,752,000	1,824,000
601	Administrative and Support Services	1,412,715	1,597,000	1,499,000	1,684,500	1,752,000	1,824,000
Capital Expenditures		90,748	0	0	0	0	0
001	Administration Project	90,748	0	0	0	0	0
Program / Treasury		90,748	0	0	0	0	0
Total Program		1,503,463	1,597,000	1,499,000	1,684,500	1,752,000	1,824,000

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

4205	Lands and Rural Development Program
<b>Objective of the program :</b>	
The program aims to develop and protect lands in the Jordan Valley to be used in all fields.	
<b>The strategic objective related to the program :</b>	
Manage, protect and organize lands in the Jordan Valley for all purposes including investment and develop Wadi Arabah.	
<b>Directorates associated with the program :</b>	
<ul style="list-style-type: none"> <li>- Lands Directorate</li> <li>- Organization Directorate</li> <li>- Land Estimation Directorate</li> <li>- North of the Dead Sea Encroachments Directorate</li> <li>- South of the Dead Sea Encroachments Directorates</li> <li>- Operation and Maintenance Directorates in the Jordan Valley</li> <li>- Investments Unit</li> <li>- Wadi Arabah Development Unit</li> </ul>	
<b>Services provided by the program :</b>	
<ul style="list-style-type: none"> <li>- Classify lands uses and allocation map in the Jordan Valley.</li> <li>- Complete the cadastral survey project with the Lands and Survey Department.</li> <li>- Develop a comprehensive scheme for tourism development in the eastern coast of the Dead Sea.</li> <li>- Develop land infrastructure.</li> <li>- Open, pave and maintain the agricultural roads.</li> <li>- Create and allocate agricultural and housing units.</li> <li>- Protect lands in the Jordan Valley.</li> <li>- Participate with the Royal Society for Nature Protection in identifying and allocating natural reservations lands</li> </ul>	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2016 estimated with ( 58 ) staff, including ( 53 ) males and ( 5 ) females .	

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016	2016	2017	2018	2019
1 Area of organized land (donum)	2014	2600	1388.5	3500	3500	3000	3000	3000

**Appropriations Of Lands and Rural Development Program as Per Activities and Projects. ( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
<b>Current Expenditures</b>	411,679	427,000	422,000	476,000	493,000	512,000
601 Uses of Lands	411,679	427,000	422,000	476,000	493,000	512,000
<b>Capital Expenditures</b>	737,366	1,208,000	1,208,000	1,400,000	800,000	800,000
001 Lands and Rural Development Program Administration Project	737,366	1,208,000	1,208,000	1,400,000	800,000	800,000
Program / Treasury	737,366	1,208,000	1,208,000	1,400,000	800,000	800,000
<b>Total Program</b>	<b>1,149,045</b>	<b>1,635,000</b>	<b>1,630,000</b>	<b>1,876,000</b>	<b>1,293,000</b>	<b>1,312,000</b>

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

4210	Irrigation Program
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Objective of the program :

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

The strategic objective related to the program :

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

Directorates associated with the program :

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

Services provided by the program :

- Rehabilitate irrigation systems in various projects.
- Improve the level of protective and reform maintenance of irrigation systems.
- Organize and distribute irrigation water in Khirbet Al Samra region.
- Rationalize the uses of irrigation water.
- Hold water awareness programs.
- Hold field observation days.
- Prepare guidance bulletins for farmers.
- Support farmers to improve irrigation water management inside the farm through execute the project of improving the efficiency of irrigation in the Jordan Valley.
- Identify annual water quantities for drinking water supply to the Water Authority from King Abdullah Canal and Mujeb Conveyance.

Staff working in the program :

The program is implemented through a functional staff in 2016 estimated with ( 47 ) staff, including ( 45 ) males and ( 2 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2015	2016		2016	2017	2018	2019
1	Percentage of irrigation water distribution efficiency	2014	%85.7	%85	%87	%88	%88	%89	%89

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

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
<b>Current Expenditures</b>	<b>505,755</b>	<b>537,000</b>	<b>525,000</b>	<b>536,500</b>	<b>554,500</b>	<b>565,500</b>
601 Water Transport and Distribution	505,755	537,000	525,000	536,500	554,500	565,500
<b>Capital Expenditures</b>	<b>7,666,661</b>	<b>5,653,000</b>	<b>2,780,000</b>	<b>19,970,000</b>	<b>41,220,000</b>	<b>38,900,000</b>
001 Irrigation Program Administration Project	54,366	50,000	50,000	0	0	0
011 Operating and maintaining transfer lines	1,156,788	1,160,000	1,160,000	900,000	900,000	900,000
012 Rehabilitating Husban Al-Kafrain Irrigation Project/ 1st Stage	240,755	0	0	0	0	0
013 Rehabilitating Husban Al-Kafrain Irrigation Project/ 2nd stage	46,000	1,200,000	379,000	2,000,000	2,820,000	0
015 Qualifying Southern Jordan Valley Irrigation Project / 1st stage	4,170,056	504,000	75,000	0	0	0
016 Qualifying Main outlets and pumping stations of Irrigation Project extension (18 Km)	0	221,000	221,000	1,400,000	2,500,000	3,000,000
018 Irrigation networks of Zarqa Stream	1,677,993	500,000	50,000	0	0	0
031 Linking King Talal Dam transfer line to the agricultural units in al-Qarn (Basin 18)	320,703	105,000	105,000	0	0	0
033 Red Sea- Dead Sea Conveyance	0	363,000	100,000	15,000,000	35,000,000	35,000,000
034 Rehabilitation of North Eastern Jordan Valley Irrigation Project	0	100,000	0	0	0	0
038 Rehabilitating the pump stations in the northern and middle Jordan Valley	0	1,050,000	640,000	670,000	0	0
039 Qualifying irrigation of the southern Jordan Valley/ second phase	0	400,000	0	0	0	0
<b>Program / Treasury</b>	<b>7,666,661</b>	<b>5,432,000</b>	<b>2,559,000</b>	<b>18,670,000</b>	<b>38,820,000</b>	<b>36,000,000</b>



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

4210 Irrigation Program		Appropriations Of Irrigation Program as Per Activities and Projects.					( In JDs )
Activities and Projects	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018 2019		
Capital Expenditures	7,666,661	5,653,000	2,780,000	19,970,000	41,220,000	38,900,000	
Program / Loans	0	221,000	221,000	1,300,000	2,400,000	2,900,000	
<b>Total Program</b>	<b>8,172,416</b>	<b>6,190,000</b>	<b>3,305,000</b>	<b>20,506,500</b>	<b>41,774,500</b>	<b>39,465,500</b>	

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

4215 Operation, Maintenance and Mechanics Program

Objective of the program :

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

The strategic objective related to the program :

Preserve Jordan's rights in the shared regional waters.

Directorates associated with the program :

- Dams Operation and Maintenance Directorate
- Support Directorate
- Workshops and Equipment Directorate
- Underground Drainage Directorate
- Control and Water Management Directorate
- Red Sea - Dead Sea Canal Project Unit
- 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 2016 estimated with ( 869 ) staff, including ( 779 ) males and ( 90 ) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016	2016	2017	2018	2019
1	Quantity of water coming from Tiberias to King Abdullah Canal (MM3)	2014	50	48.25	50	54.5	52	53	55

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

( In JDs )

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2015	2016	2016	2017	2018	2019
Current Expenditures		6,726,197	7,197,000	6,760,000	6,974,500	7,054,500	7,126,500
601	Water Facilities Administration and Maintenance	6,726,197	7,197,000	6,760,000	6,974,500	7,054,500	7,126,500
Capital Expenditures		4,556,825	7,110,000	6,060,000	5,000,000	5,000,000	5,000,000
001	Operation, Maintenance and Mechanics Program Administration Project	87,820	820,000	800,000	500,000	500,000	500,000
002	Environment study and quality control	6,972	20,000	10,000	0	0	0
003	Fencing King's Abdullah Canal	30,546	300,000	250,000	0	0	0
005	Operating, maintaining, and sustaining King Abdullah Canal	4,164,709	4,800,000	4,400,000	4,000,000	4,000,000	4,000,000
006	Qualifying Northern and Middle Jordan Valley	266,778	1,170,000	600,000	500,000	500,000	500,000
Program / Treasury		4,556,825	7,110,000	6,060,000	5,000,000	5,000,000	5,000,000
Total Program		11,283,022	14,307,000	12,820,000	11,974,500	12,054,500	12,126,500

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

4220	Dams Program
<b>Objective of the program :</b>	
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).	
<b>The strategic objective related to the program :</b>	
Sustain and develop the traditional and non-traditional water sources.	
<b>Directorates associated with the program :</b>	
<ul style="list-style-type: none"> <li>- Dams Operation and Maintenance Directorate</li> <li>- Jordan Valley Operation and Maintenance Directorate</li> <li>- Workshops and Equipment Directorate</li> <li>- Water Harvest Directorate</li> <li>- Control and Water Management Directorate</li> <li>- Land Estimation Directorate</li> </ul>	
<b>Services provided by the program :</b>	
<ul style="list-style-type: none"> <li>- Study and establish dams projects.</li> <li>- Study and establish water harvest projects in cooperation with the official authorities.</li> <li>- Maintain and promote the efficiency of dams and their optimal use.</li> <li>- Implement and follow up regional water agreements and protocols with the neighboring countries.</li> <li>- Protect dams and water pools.</li> <li>- Protect water sources.</li> </ul>	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2016 estimated with ( 220 ) staff, including ( 198 ) males and ( 22 ) females .	

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016	2016	2017	2018	2019
1 Increase the storage capacity of new dams (from previous year) (MM3)	2014	326.4	328.3	337.4	338.3	344.4	348	366

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

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
<b>Current Expenditures</b>	1,144,472	1,202,000	1,160,000	1,179,500	1,212,000	1,235,000
601 Provision and administration of dams water	1,144,472	1,202,000	1,160,000	1,179,500	1,212,000	1,235,000
<b>Capital Expenditures</b>	18,397,461	17,070,000	15,045,000	12,722,077	3,400,000	3,100,000
001 Dams Program Administration Project	138,159	200,000	100,000	100,000	100,000	100,000
006 Karak Dam	2,583,973	3,353,000	2,500,000	1,420,000	0	0
009 Kufranja Dam	8,020,093	5,750,000	5,750,000	5,560,000	0	0
012 Operating, maintaining and sustaining dams	1,778,577	1,420,000	1,420,000	900,000	1,000,000	1,000,000
014 Ma'in Zarqa Dam	3,002,515	4,600,000	4,100,000	3,150,000	0	0
016 Al-Lajon Dam	2,150,882	1,065,000	1,065,000	650,000	0	0
018 Telal Al-Dhahab Dam	4,570	0	0	335,000	500,000	0
022 Elevating Al Walsh Dam	718,692	247,000	110,000	0	0	0
025 Wadi Medyan Dam	0	435,000	0	607,077	1,800,000	2,000,000
<b>Program / Treasury</b>	18,397,461	17,070,000	15,045,000	12,722,077	3,400,000	3,100,000
<b>Total Program</b>	19,541,933	18,272,000	16,205,000	13,901,577	4,612,000	4,335,000

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

4225	Southern Jordan Valley (Ghor) Program
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Objective of the program :

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

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 2016 estimated with ( 280 ) staff, including ( 250 ) males and ( 30 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016	2016	2017	2018	2019
1 Percentage of areas covered by contracts with the water users societies	2014	%49.58	%49.58	%87.5	%53.97	%87.25	%100	%100

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
<b>Current Expenditures</b>	1,096,525	1,361,000	1,237,000	1,449,000	1,567,000	1,614,000
601 Administration and Distribution of Irrigation Water to the Jordan Valley	1,096,525	1,361,000	1,237,000	1,449,000	1,567,000	1,614,000
<b>Capital Expenditures</b>	1,014,433	960,000	880,000	700,000	800,000	800,000
001 Southern Jordan Valley Program Administration Project	589,433	860,000	780,000	700,000	800,000	800,000
002 Qualifying Southern Jordan Valley	425,000	100,000	100,000	0	0	0
Program / Treasury	1,014,433	960,000	880,000	700,000	800,000	800,000
<b>Total Program</b>	<b>2,110,958</b>	<b>2,321,000</b>	<b>2,117,000</b>	<b>2,149,000</b>	<b>2,367,000</b>	<b>2,414,000</b>

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

4230	Integrated development to develop Wadi Araba Area Program
<b>Objective of the program :</b>	
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.	
<b>The strategic objective related to the program :</b>	
Manage, protect and organize lands in Jordan Valley for all purposes including investment and develop Wadi Arabah.	
<b>Directorates associated with the program :</b>	
<ul style="list-style-type: none"> <li>- Southern Jordan Valley Operation and Maintenance Directorate</li> <li>- Workshops and Equipment Directorate</li> <li>- Land Directorate</li> <li>- Organization Directorate</li> <li>- Land Estimation Directorate</li> <li>- South of the Dead Sea Encroachments Directorate</li> </ul>	
<b>Services provided by the program :</b>	
<ul style="list-style-type: none"> <li>- Establish and organize water networks in Wadi Arabah area.</li> <li>- Implement roads and infrastructure projects in Wadi Arabah area.</li> <li>- Divide the lands to agricultural units and allocate them to citizens.</li> </ul>	
<b>Staff working in the program :</b>	
This program is implemented by Wadi Arabah Development Company.	

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1 Area of lands whose purpose of use is identified (Wadi Araba) (Km2)	2013	0.594	1200.594	2000	2400	2400	2400	2400

**Appropriations Of Integrated development to develop Wadi Araba Area Program as Per Activities and Projects. ( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	1,937,029	7,694,000	5,904,000	11,884,500	12,000,000	12,000,000
004 Irrigation of Qa' Al-Sa'idain	1,269,480	180,000	165,000	0	0	0
006 Cooperative societies' needs	30,483	0	0	0	0	0
011 Establishing developmental area in Wadi Araba	5,458	1,244,000	1,000,000	500,000	400,000	2,200,000
012 Al- Fidan Dam	0	1,700,000	1,700,000	5,400,000	8,050,000	0
013 Rahma Dam	0	1,040,000	1,040,000	1,920,000	800,000	0
014 Wadi Musa Dam	0	10,000	10,000	1,150,000	550,000	3,400,000
015 Local community support and empowerment	0	750,000	219,000	1,605,000	800,000	1,035,000
016 Wadi Araba irrigation projects	0	750,000	250,000	600,000	500,000	2,565,000
017 Drilling productive wells	631,608	1,520,000	1,520,000	475,000	500,000	2,000,000
018 Producing alternative energy in Wadi Araba	0	500,000	0	234,500	400,000	800,000
Program / Treasury	980,052	7,694,000	5,904,000	11,884,500	12,000,000	12,000,000
Program / Loans	956,977	0	0	0	0	0
<b>Total Program</b>	<b>1,937,029</b>	<b>7,694,000</b>	<b>5,904,000</b>	<b>11,884,500</b>	<b>12,000,000</b>	<b>12,000,000</b>

## Capital Expenditures Distributed According to Governorates

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

( In JDs )

Governorate		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
11	National level	627717	1706000	1343000	15990000	35640000	35490000
21	Irbid Governorate	5527138	5809500	4699500	4454500	3579500	3629500
22	Mafraq Governorate	0	0	0	0	0	0
23	Jerash Governorate	144801	120000	120000	180000	180000	180000
24	Ajloun Governorate	8020093	5750000	5750000	5560000	0	0
31	The Capital Governorate	0	0	0	0	0	0
32	Balqa' Governorate	2471537	6000500	4729500	6789500	8899500	6179500
33	Zarqa Governorate	1677993	500000	50000	0	0	0
34	Ma'daba Governorate	3731847	4864000	4227000	3167000	17000	17000
41	Karak Governorate	10256565	7234000	5037000	3634077	2887000	3087000
42	Ma'an Governorate	0	0	0	0	0	0
43	Tafilah Governorate	5803	17000	17000	17000	17000	17000
44	Aqaba Governorate	1937029	7694000	5904000	11884500	12000000	12000000
<b>Total</b>		<b>34400523</b>	<b>39695000</b>	<b>31877000</b>	<b>51676577</b>	<b>63220000</b>	<b>60600000</b>

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

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
4220	601	Provision and administration of dams water	1144472	1202000	1160000	1179500	1212000	1235000
		Total of Program	1144472	1202000	1160000	1179500	1212000	1235000
4210	601	Water Transport and Distribution	505755	537000	525000	536500	554500	565500
		Total of Program	505755	537000	525000	536500	554500	565500
4225	601	Administration and Distribution of Irrigation Water to the Jordan Valley	1096525	1361000	1237000	1449000	1567000	1614000
		Total of Program	1096525	1361000	1237000	1449000	1567000	1614000
4205	601	Uses of Lands	411679	427000	422000	476000	493000	512000
		Total of Program	411679	427000	422000	476000	493000	512000
4215	601	Water Facilities Administration and Maintenance	6726197	7197000	6760000	6974500	7054500	7126500
		Total of Program	6726197	7197000	6760000	6974500	7054500	7126500
4201	601	Administrative and Support Services	1412715	1597000	1499000	1684500	1752000	1824000
		Total of Program	1412715	1597000	1499000	1684500	1752000	1824000
		Total	11297343	12321000	11603000	12300000	12633000	12877000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
4220	001	Dams Program Administration Project	138159	200000	100000	100000	100000	100000
	006	Karak Dam	2583973	3353000	2500000	1420000	0	0
	009	Kufranja Dam	8020093	5750000	5750000	5560000	0	0
	012	Operating, maintaining and sustaining dams	1778577	1420000	1420000	900000	1000000	1000000
	014	Ma'in Zarqa Dam	3002515	4600000	4100000	3150000	0	0
	016	Al-Lajon Dam	2150882	1065000	1065000	650000	0	0
	018	Telal Al-Dhahab Dam	4570	0	0	335000	500000	0
	022	Elevating Al Walah Dam	718692	247000	110000	0	0	0
	025	Wadi Medyan Dam	0	435000	0	607077	1800000	2000000
			Total of Program	18397461	17070000	15045000	12722077	3400000
4210	001	Irrigation Program Administration Project	54366	50000	50000	0	0	0
	011	Operating and maintaining transfer lines	1156788	1160000	1160000	900000	900000	900000
	012	Rehabilitating Husban/ Al-Kafrain Irrigation Project/ 1st Stage	240755	0	0	0	0	0
	013	Rehabilitating Husban/ Al-Kafrain Irrigation Project/ 2nd stage	46000	1200000	379000	2000000	2820000	0
	015	Qualifying Southern Jordan Valley Irrigation Project / 1st stage	4170056	504000	75000	0	0	0
	016	Qualifying Main outlets and pumping stations of Irrigation Project extension (18 Km)	0	221000	221000	1400000	2500000	3000000
	018	Irrigation networks of Zarqa Stream	1677993	500000	50000	0	0	0
	031	Linking King Talal Dam transfer line to the agricultural units in al-Qarn (Basin 18)	320703	105000	105000	0	0	0
	033	Red Sea- Dead Sea Conveyance	0	363000	100000	15000000	35000000	35000000
	034	Rehabilitation of North Eastern Jordan Valley Irrigation Project	0	100000	0	0	0	0
	038	Rehabilitating the pump stations in the northern and middle Jordan Valley	0	1050000	640000	670000	0	0
	039	Rehabilitating irrigation of the southern Jordan Valley/ second phase	0	400000	0	0	0	0
		Total of Program	7666661	5653000	2780000	19970000	41220000	38900000
4225	001	Southern Jordan Valley Program Administration Project	589433	860000	780000	700000	800000	800000
	002	Qualifying Southern Jordan Valley	425000	100000	100000	0	0	0
		Total of Program	1014433	960000	880000	700000	800000	800000
4205	001	Lands and Rural Development Program Administration Project	737366	1208000	1208000	1400000	800000	800000
		Total of Program	737366	1208000	1208000	1400000	800000	800000

( In JDs )

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
4230	004	Irrigation of Qa' Al-Sa'idain	1269480	180000	165000	0	0	0
	006	Cooperative societies' needs	30483	0	0	0	0	0
	011	Establishing developmental area in Wadi Araba	5458	1244000	1000000	500000	400000	2200000
	012	Al- Fidan Dam	0	1700000	1700000	5400000	8050000	0
	013	Rahma Dam	0	1040000	1040000	1920000	800000	0
	014	Wadi Musa Dam	0	10000	10000	1150000	550000	3400000
	015	Local community support and empowerment	0	750000	219000	1605000	800000	1035000
	016	Wadi Araba irrigation projects	0	750000	250000	600000	500000	2565000
	017	Drilling productive wells	631608	1520000	1520000	475000	500000	2000000
	018	Producing alternative energy in Wadi Araba	0	500000	0	234500	400000	800000
	Total of Program		1937029	7694000	5904000	11884500	12000000	12000000
4215	001	Operation, Maintenance and Mechanics Program Administration Project	87820	820000	800000	500000	500000	500000
	002	Environment study and quality control	6972	20000	10000	0	0	0
	003	Fencing King's Abdullah Canal	30546	300000	250000	0	0	0
	005	Operating, maintaining, and sustaining King Abdullah Canal	4164709	4800000	4400000	4000000	4000000	4000000
	006	Qualifying Northern and Middle Jordan Valley	266778	1170000	600000	500000	500000	500000
		Total of Program		4556825	7110000	6060000	5000000	5000000
4201	001	Administration Project	90748	0	0	0	0	0
		Total of Program	90748	0	0	0	0	0
	Total		34400523	39695000	31877000	51676577	63220000	60600000



## Overall Summary of Current Expenditures for the Years 2015 - 2019

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

( In JDs )

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	415735	419000	399000	360000	367000	375000
	102	Unclassified Employees	3120072	3115000	3031000	2995000	3031000	3063000
	103	Comprehensive Contract Employees	33000	61000	53000	101000	103000	105000
	105	Personal Cost of Living Allowance	2348585	2688000	2501000	2654000	2743000	2834000
	106	Family Cost of Living Allowance	303612	337000	310000	336000	346000	354000
	110	Overtime Allowance	1026420	1100000	1100000	1100000	1100000	1100000
	111	Additional Allowance	2429589	2592000	2459000	2612000	2707000	2758000
	113	Transportation Allowance	49528	68000	48000	61000	63000	65000
	114	Transport Allowance	320482	341000	331000	354000	364000	372000
	116	Employees' Bonuses	99540	100000	100000	150000	150000	150000
	120	Contract Employees	0	200000	101000	335000	368000	388000
<b>Total</b>			<b>10146563</b>	<b>11021000</b>	<b>10433000</b>	<b>11058000</b>	<b>11342000</b>	<b>11564000</b>
2121		Social Security Contributions						
	301	Social Security	899100	1000000	915000	991000	1020000	1042000
<b>Total</b>			<b>899100</b>	<b>1000000</b>	<b>915000</b>	<b>991000</b>	<b>1020000</b>	<b>1042000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	69274	83000	64000	70000	70000	70000
	202	Telecommunications Services	20052	28000	21000	21000	22000	22000
	204	Electricity	0	3000	3000	0	0	0
	205	Fuels	0	5000	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	6933	12000	12000	13000	14000	14000
	209	Office Supplies, publications and various stationery	10176	9000	9000	5000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	8330	16000	10000	16000	16000	16000
	212	Insurance	113947	116000	116000	110000	120000	120000
	213	Official Travel Missions	4375	6000	6000	3000	4500	4500
	214	Goods and services expenses	11693	12000	9000	8000	9500	9500
<b>Total</b>			<b>244780</b>	<b>290000</b>	<b>250000</b>	<b>246000</b>	<b>266000</b>	<b>266000</b>
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	6900	10000	5000	5000	5000	5000
<b>Total</b>			<b>6900</b>	<b>10000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Total of Chapter</b>			<b>11297343</b>	<b>12321000</b>	<b>11603000</b>	<b>12300000</b>	<b>12633000</b>	<b>12877000</b>

Program : 4201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	105013	106000	100000	90000	91000	93000
	102	Unclassified Employees	310000	340000	340000	330000	340000	345000
	103	Comprehensive Contract Employees	33000	33000	29000	35000	37000	40000
	105	Personal Cost of Living Allowance	260000	296000	276000	300000	330000	357000
	106	Family Cost of Living Allowance	28077	32000	32000	38000	40000	42000
	110	Overtime Allowance	116880	130000	130000	130000	130000	130000
	111	Additional Allowance	309512	345000	315000	355000	365000	380000
	113	Transportation Allowance	18000	18000	18000	23000	23000	24000
	114	Transport Allowance	31000	35000	35000	35000	35000	35000
	116	Employees' Bonuses	39952	40000	40000	90000	90000	90000
	120	Contract Employees	0	38000	17000	80000	85000	90000
		<b>Total</b>	<b>1251434</b>	<b>1413000</b>	<b>1332000</b>	<b>1506000</b>	<b>1566000</b>	<b>1626000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	127691	147000	138000	151000	153000	165000
		<b>Total</b>	<b>127691</b>	<b>147000</b>	<b>138000</b>	<b>151000</b>	<b>153000</b>	<b>165000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	5986	6000	6000	6000	7000	7000
	206	Maintenance of Machines, furniture and accessories	1358	3000	3000	3000	4000	4000
	209	Office Supplies, publications and various stationery	2977	2000	2000	1000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	4475	5000	5000	6000	6000	6000
	213	Official Travel Missions	1922	1000	1000	500	500	500
	214	Goods and services expenses	9972	10000	7000	6000	7500	7500
		<b>Total</b>	<b>26690</b>	<b>27000</b>	<b>24000</b>	<b>22500</b>	<b>28000</b>	<b>28000</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	305	Non-Employees' Bonuses	6900	10000	5000	5000	5000	5000
		<b>Total</b>	<b>6900</b>	<b>10000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		<b>Total of Activity</b>	<b>1412715</b>	<b>1597000</b>	<b>1499000</b>	<b>1684500</b>	<b>1752000</b>	<b>1824000</b>
		<b>Total of Program</b>	<b>1412715</b>	<b>1597000</b>	<b>1499000</b>	<b>1684500</b>	<b>1752000</b>	<b>1824000</b>

Program : 4205 - Lands and Rural Development								
Activity : 601 - Uses of Lands								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	34388	32000	30000	25000	26000	27000
	102	Unclassified Employees	80351	82000	82000	80000	82000	84000
	103	Comprehensive Contract Employees	0	5000	5000	5000	6000	7000
	105	Personal Cost of Living Allowance	73211	76000	76000	90000	93000	100000
	106	Family Cost of Living Allowance	7879	10000	10000	11000	12000	13000
	110	Overtime Allowance	34230	35000	35000	35000	35000	35000
	111	Additional Allowance	113582	117000	117000	135000	138000	140000
	113	Transportation Allowance	6998	9000	6000	9000	9000	9000
	114	Transport Allowance	7000	6000	6000	7000	8000	9000
	116	Employees' Bonuses	8000	9000	9000	9000	9000	9000
	120	Contract Employees	0	0	0	20000	23000	25000
		<b>Total</b>	<b>365639</b>	<b>381000</b>	<b>376000</b>	<b>426000</b>	<b>441000</b>	<b>458000</b>
2121		Social Security Contributions						
	301	Social Security	39788	40000	40000	44000	45000	47000
		<b>Total</b>	<b>39788</b>	<b>40000</b>	<b>40000</b>	<b>44000</b>	<b>45000</b>	<b>47000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	1873	1000	1000	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	2292	3000	3000	3000	3000	3000
	209	Office Supplies, publications and various stationery	1997	1000	1000	500	1000	1000
	213	Official Travel Missions	90	1000	1000	500	1000	1000
		<b>Total</b>	<b>6252</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>	<b>7000</b>	<b>7000</b>
		<b>Total of Activity</b>	<b>411679</b>	<b>427000</b>	<b>422000</b>	<b>476000</b>	<b>493000</b>	<b>512000</b>
		<b>Total of Program</b>	<b>411679</b>	<b>427000</b>	<b>422000</b>	<b>476000</b>	<b>493000</b>	<b>512000</b>
Program : 4210 - Irrigation								
Activity : 601 - Water Transport and Distribution								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	18872	19000	17000	15000	16000	17000
	102	Unclassified Employees	125503	130000	130000	125000	127000	129000
	105	Personal Cost of Living Allowance	108020	119000	112000	125000	126000	128000
	106	Family Cost of Living Allowance	13355	15000	15000	15000	16000	17000
	110	Overtime Allowance	44373	46000	46000	46000	46000	46000
	111	Additional Allowance	114150	120000	120000	120000	128000	130000
	113	Transportation Allowance	3000	3000	3000	4000	5000	5000
	114	Transport Allowance	15000	15000	15000	16000	17000	18000
	116	Employees' Bonuses	7000	8000	8000	8000	8000	8000
		<b>Total</b>	<b>449273</b>	<b>475000</b>	<b>466000</b>	<b>474000</b>	<b>489000</b>	<b>498000</b>
2121		Social Security Contributions						
	301	Social Security	49621	50000	50000	52000	54000	56000
		<b>Total</b>	<b>49621</b>	<b>50000</b>	<b>50000</b>	<b>52000</b>	<b>54000</b>	<b>56000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	1701	2000	2000	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	885	2000	2000	2000	2000	2000
	209	Office Supplies, publications and various stationery	1787	2000	2000	1000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	1500	5000	2000	5000	5000	5000
	213	Official Travel Missions	988	1000	1000	500	500	500
		<b>Total</b>	<b>6861</b>	<b>12000</b>	<b>9000</b>	<b>10500</b>	<b>11500</b>	<b>11500</b>
		<b>Total of Activity</b>	<b>505755</b>	<b>537000</b>	<b>525000</b>	<b>536500</b>	<b>554500</b>	<b>565500</b>
		<b>Total of Program</b>	<b>505755</b>	<b>537000</b>	<b>525000</b>	<b>536500</b>	<b>554500</b>	<b>565500</b>

Program : 4215 - Operation, Maintenance and Mechanics								
Activity : 601 - Water Facilities Administration and Maintenance								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	166884	170000	160000	155000	156000	157000
	102	Unclassified Employees	2039433	1983000	1899000	1900000	1912000	1925000
	105	Personal Cost of Living Allowance	1467000	1713000	1587000	1624000	1639000	1664000
	106	Family Cost of Living Allowance	197025	210000	183000	194000	198000	200000
	110	Overtime Allowance	639100	669000	669000	669000	669000	669000
	111	Additional Allowance	1375628	1450000	1380000	1462000	1476000	1498000
	113	Transportation Allowance	11920	25000	10000	12000	12000	12000
	114	Transport Allowance	220900	218000	218000	220000	223000	225000
	116	Employees' Bonuses	18000	18000	18000	18000	18000	18000
	120	Contract Employees	0	79000	40000	95000	100000	103000
<b>Total</b>			<b>6135890</b>	<b>6535000</b>	<b>6164000</b>	<b>6349000</b>	<b>6403000</b>	<b>6471000</b>
2121		Social Security Contributions						
	301	Social Security	464000	529000	467000	502000	518000	522000
<b>Total</b>			<b>464000</b>	<b>529000</b>	<b>467000</b>	<b>502000</b>	<b>518000</b>	<b>522000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7758	12000	8000	8000	8000	8000
	206	Maintenance of Machines, furniture and accessories	1206	1000	1000	2000	2000	2000
	209	Office Supplies, publications and various stationery	1125	1000	1000	1000	1000	1000
	212	Insurance	113947	116000	116000	110000	120000	120000
	213	Official Travel Missions	550	1000	1000	500	500	500
	214	Goods and services expenses	1721	2000	2000	2000	2000	2000
<b>Total</b>			<b>126307</b>	<b>133000</b>	<b>129000</b>	<b>123500</b>	<b>133500</b>	<b>133500</b>
<b>Total of Activity</b>			<b>6726197</b>	<b>7197000</b>	<b>6760000</b>	<b>6974500</b>	<b>7054500</b>	<b>7126500</b>
<b>Total of Program</b>			<b>6726197</b>	<b>7197000</b>	<b>6760000</b>	<b>6974500</b>	<b>7054500</b>	<b>7126500</b>
Program : 4220 - Dams								
Activity : 601 - Provision and administration of dams water								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	67663	68000	68000	55000	56000	57000
	102	Unclassified Employees	239613	245000	245000	240000	245000	250000
	105	Personal Cost of Living Allowance	199311	204000	200000	215000	225000	235000
	106	Family Cost of Living Allowance	23855	25000	25000	28000	29000	30000
	110	Overtime Allowance	90781	95000	95000	95000	95000	95000
	111	Additional Allowance	293919	305000	297000	310000	320000	325000
	113	Transportation Allowance	8275	10000	9000	10000	11000	11000
	114	Transport Allowance	21474	24000	24000	24000	24000	24000
	116	Employees' Bonuses	17000	15000	15000	15000	15000	15000
<b>Total</b>			<b>961891</b>	<b>991000</b>	<b>978000</b>	<b>992000</b>	<b>1020000</b>	<b>1042000</b>
2121		Social Security Contributions						
	301	Social Security	108000	105000	105000	108000	111000	112000
<b>Total</b>			<b>108000</b>	<b>105000</b>	<b>105000</b>	<b>108000</b>	<b>111000</b>	<b>112000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	69274	83000	64000	70000	70000	70000
	202	Telecommunications Services	850	4000	2000	1000	1000	1000
	204	Electricity	0	3000	3000	0	0	0
	205	Fuels	0	5000	0	0	0	0
	002	Saloon vehicles	0	5000	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	224	2000	2000	2000	2000	2000
	209	Office Supplies, publications and various stationery	1533	2000	2000	1000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	2355	6000	3000	5000	5000	5000
	213	Official Travel Missions	345	1000	1000	500	1000	1000
<b>Total</b>			<b>74581</b>	<b>106000</b>	<b>77000</b>	<b>79500</b>	<b>81000</b>	<b>81000</b>
<b>Total of Activity</b>			<b>1144472</b>	<b>1202000</b>	<b>1160000</b>	<b>1179500</b>	<b>1212000</b>	<b>1235000</b>
<b>Total of Program</b>			<b>1144472</b>	<b>1202000</b>	<b>1160000</b>	<b>1179500</b>	<b>1212000</b>	<b>1235000</b>

Program : 4225 - Southern Jordan Valley (Ghor)								
Activity : 601 - Administration and Distribution of Irrigation Water to the Jordan Valley								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	22915	24000	24000	20000	22000	24000
	102	Unclassified Employees	325172	335000	335000	320000	325000	330000
	103	Comprehensive Contract Employees	0	23000	19000	61000	60000	58000
	105	Personal Cost of Living Allowance	241043	280000	250000	300000	330000	350000
	106	Family Cost of Living Allowance	33421	45000	45000	50000	51000	52000
	110	Overtime Allowance	101056	125000	125000	125000	125000	125000
	111	Additional Allowance	222798	255000	230000	230000	280000	285000
	113	Transportation Allowance	1335	3000	2000	3000	3000	4000
	114	Transport Allowance	25108	43000	33000	52000	57000	61000
	116	Employees' Bonuses	9588	10000	10000	10000	10000	10000
	120	Contract Employees	0	83000	44000	140000	160000	170000
		<b>Total</b>	<b>982436</b>	<b>1226000</b>	<b>1117000</b>	<b>1311000</b>	<b>1423000</b>	<b>1469000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	110000	129000	115000	134000	139000	140000
		<b>Total</b>	<b>110000</b>	<b>129000</b>	<b>115000</b>	<b>134000</b>	<b>139000</b>	<b>140000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	1884	3000	2000	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	968	1000	1000	1000	1000	1000
	209	Office Supplies, publications and various stationery	757	1000	1000	500	1000	1000
	213	Official Travel Missions	480	1000	1000	500	1000	1000
		<b>Total</b>	<b>4089</b>	<b>6000</b>	<b>5000</b>	<b>4000</b>	<b>5000</b>	<b>5000</b>
		<b>Total of Activity</b>	<b>1096525</b>	<b>1361000</b>	<b>1237000</b>	<b>1449000</b>	<b>1567000</b>	<b>1614000</b>
		<b>Total of Program</b>	<b>1096525</b>	<b>1361000</b>	<b>1237000</b>	<b>1449000</b>	<b>1567000</b>	<b>1614000</b>
		<b>Total of Chapter</b>	<b>11297343</b>	<b>12321000</b>	<b>11603000</b>	<b>12300000</b>	<b>12633000</b>	<b>12877000</b>

# Overall Summary of Capital Expenditures for the Years 2015 - 2019

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

( In JDs )

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	18060	0	0	0	0	0
<b>Total</b>			<b>18060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2121		Social Security Contributions						
	517	Social Security	4423	0	0	0	0	0
<b>Total</b>			<b>4423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	1075000	760000	1010000	510000	510000
	512	Operating and Sustaining Expenditures	7152138	6898000	6228000	5590000	5555000	5555000
<b>Total</b>			<b>7152138</b>	<b>7973000</b>	<b>6988000</b>	<b>6600000</b>	<b>6065000</b>	<b>6065000</b>
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	3000956	3738000	3181000	3645000	3800000	2630000
<b>Total</b>			<b>3000956</b>	<b>3738000</b>	<b>3181000</b>	<b>3645000</b>	<b>3800000</b>	<b>2630000</b>
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	22763274	24349000	18163000	37457077	51035000	48855000
<b>Total</b>			<b>22763274</b>	<b>24349000</b>	<b>18163000</b>	<b>37457077</b>	<b>51035000</b>	<b>48855000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	62127	300000	300000	514500	680000	1130000
	506	Vehicles and Equipment	0	500000	500000	950000	150000	150000
<b>Total</b>			<b>62127</b>	<b>800000</b>	<b>800000</b>	<b>1464500</b>	<b>830000</b>	<b>1280000</b>
3122		Inventories						
	503	Materials and supplies	870007	1695000	1605000	935000	1005000	1085000
<b>Total</b>			<b>870007</b>	<b>1695000</b>	<b>1605000</b>	<b>935000</b>	<b>1005000</b>	<b>1085000</b>
3141		Lands						
	507	Lands	529538	1140000	1140000	1575000	485000	685000
<b>Total</b>			<b>529538</b>	<b>1140000</b>	<b>1140000</b>	<b>1575000</b>	<b>485000</b>	<b>685000</b>
<b>Total of Chapter</b>			<b>34400523</b>	<b>39695000</b>	<b>31877000</b>	<b>51676577</b>	<b>63220000</b>	<b>60600000</b>

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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

( In JDs )

Program 4201 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	6825	0	0	0	0	0
	011	Capacity building expenses	4960	0	0	0	0	0
	012	Subscriptions, insurances	10000	0	0	0	0	0
	014	Archiving and documentation	881	0	0	0	0	0
	015	Operating systems and software	20000	0	0	0	0	0
	999	n.e.c	8208	0	0	0	0	0
		Total of Item	50874	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	20765	0	0	0	0	0
		Total of Item	20765	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	3684	0	0	0	0	0
	003	Office supplies and equipment	3789	0	0	0	0	0
	999	n.e.c	7000	0	0	0	0	0
		Total of Item	14473	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	4636	0	0	0	0	0
		Total of Item	4636	0	0	0	0	0
		Total of Project / Treasury	90748	0	0	0	0	0
		Total of Program	90748	0	0	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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

( In JDs )

Program 4205 Lands and Rural Development								
Project		001 Lands and Rural Development Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	50000	58000	58000	135000	50000	50000
	014	Archiving and documentation	0	0	0	50000	50000	50000
		Total of Item	50000	58000	58000	185000	100000	100000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	148980	700000	700000	200000	200000	0
		Total of Item	148980	700000	700000	200000	200000	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	4000	4000	10000	10000	10000
	999	n.e.c	185	1000	1000	0	0	0
		Total of Item	185	5000	5000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	0	0	0	5000	5000	5000
	999	n.e.c	9254	5000	5000	0	0	0
		Total of Item	9254	5000	5000	5000	5000	5000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	528947	440000	440000	1000000	485000	685000
		Total of Item	528947	440000	440000	1000000	485000	685000
		Total of Project / Treasury	737366	1208000	1208000	1400000	800000	800000
		Total of Program	737366	1208000	1208000	1400000	800000	800000



# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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

( In JDs )

Program 4210 Irrigation								
Project		001 Irrigation Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	9983	10000	10000	0	0	0
		Total of Item	9983	10000	10000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and Irrigation studies	9858	10000	10000	0	0	0
		Total of Item	9858	10000	10000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	007	Agricultural tools and equipment	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	4992	10000	10000	0	0	0
	019	Spare parts supplies	24543	10000	10000	0	0	0
	999	n.e.c	4990	5000	5000	0	0	0
		Total of Item	34525	25000	25000	0	0	0
		Total of Project / Treasury	54366	50000	50000	0	0	0
Project		011 Operating and maintaining transfer lines						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	004	Electricity	660000	450000	450000	350000	350000	350000
	013	Services contracts	481266	500000	500000	500000	500000	500000
	030	Water pumping expenditures	15522	210000	210000	50000	50000	50000
		Total of Item	1156788	1160000	1160000	900000	900000	900000
		Total of Project / Treasury	1156788	1160000	1160000	900000	900000	900000
Project		012 Rehabilitating Husban Al-Kafrain Irrigation Project/ 1st Stage						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and Irrigation studies	12376	0	0	0	0	0
		Total of Item	12376	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	228379	0	0	0	0	0
		Total of Item	228379	0	0	0	0	0
		Total of Project / Treasury	240755	0	0	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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

( In JDs )

Program 4210 Irrigation								
Project		013 Rehabilitating Husban Al-Kafrain Irrigation Project/ 2nd stage						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	46000	100000	100000	85000	35000	0
		Total of Item	46000	100000	100000	85000	35000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	0	1100000	279000	1915000	2785000	0
		Total of Item	0	1100000	279000	1915000	2785000	0
		Total of Project / Treasury	46000	1200000	379000	2000000	2820000	0
Project		015 Quallifying Southern Jordan Valley Irrigation Project / 1st stage						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	134343	75000	75000	0	0	0
		Total of Item	134343	75000	75000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	4035713	429000	0	0	0	0
		Total of Item	4035713	429000	0	0	0	0
		Total of Project / Treasury	4170056	504000	75000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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

( In JDs )

Program 4210 Irrigation								
Project		016 Qualifying Main outlets and pumping stations of Irrigation Project extension (18 Km)						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	0	0	0	100000	100000	100000
Total of Item			0	0	0	100000	100000	100000
Fund Source		103002 Germany Government Loan						
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and Irrigation studies	0	221000	221000	300000	400000	100000
Total of Item			0	221000	221000	300000	400000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	0	0	0	1000000	2000000	2800000
Total of Item			0	0	0	1000000	2000000	2800000
Total of Project / Treasury			0	0	0	100000	100000	100000
Total of Project / Loans			0	221000	221000	1300000	2400000	2900000
Total of Project			0	221000	221000	1400000	2500000	3000000
Project		018 Irrigation networks of Zarqa Stream						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and Irrigation studies	110294	50000	50000	0	0	0
Total of Item			110294	50000	50000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	1567699	450000	0	0	0	0
Total of Item			1567699	450000	0	0	0	0
Total of Project / Treasury			1677993	500000	50000	0	0	0
Project		031 Linking King Talal Dam transfer line to the agricultural units in al-Qarn (Basin 18)						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	320703	105000	105000	0	0	0
Total of Item			320703	105000	105000	0	0	0
Total of Project / Treasury			320703	105000	105000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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

( In JDs )

Program 4210 Irrigation								
Project		033 Red Sea- Dead Sea Conveyance						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and Irrigation studies	0	363000	100000	500000	1000000	1000000
		Total of Item	0	363000	100000	500000	1000000	1000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	0	0	0	14500000	34000000	34000000
		Total of Item	0	0	0	14500000	34000000	34000000
		Total of Project / Treasury	0	363000	100000	15000000	35000000	35000000
Project		034 Rehabilitation of North Eastern Jordan Valley Irrigation Project						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	0	100000	0	0	0	0
		Total of Item	0	100000	0	0	0	0
		Total of Project / Treasury	0	100000	0	0	0	0
Project		038 Rehabilitating the pump stations in the northern and middle Jordan Valley						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	900000	600000	600000	0	0
		Total of Item	0	900000	600000	600000	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and Irrigation studies	0	150000	40000	70000	0	0
		Total of Item	0	150000	40000	70000	0	0
		Total of Project / Treasury	0	1050000	640000	670000	0	0
Project		039 Qualifying Irrigation of the southern Jordan Valley/ second phase						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	0	400000	0	0	0	0
		Total of Item	0	400000	0	0	0	0
		Total of Project / Treasury	0	400000	0	0	0	0
		Total of Program	7666661	5653000	2780000	19970000	41220000	38900000

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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

( In JDs )

Program 4215 Operation, Maintenance and Mechanics								
Project		001 Operation, Maintenance and Mechanics Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	30000	30000	30000
		Total of Item	0	0	0	30000	30000	30000
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	25615	45000	25000	25000	25000	25000
	003	Water	12262	15000	15000	15000	15000	15000
	006	Devices, tools and equipment maintenance	0	5000	5000	10000	10000	10000
	011	Capacity building expenses	9988	15000	15000	15000	15000	15000
	012	Subscriptions, insurances	0	23000	23000	23000	23000	23000
	014	Archiving and documentation	0	2000	2000	2000	2000	2000
	015	Operating systems and software	0	20000	20000	20000	20000	20000
	016	Software licenses	0	0	0	20000	20000	20000
		Total of Item	47865	125000	105000	130000	130000	130000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	20000	20000	50000	50000	50000
		Total of Item	0	20000	20000	50000	50000	50000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	8897	20000	20000	20000	20000	20000
	003	Office supplies and equipment	3806	5000	5000	5000	5000	5000
	007	Agricultural tools and equipment	4784	15000	15000	15000	15000	15000
	014	Water devices and equipment	21653	95000	95000	60000	60000	60000
	036	Cameras	0	40000	40000	40000	40000	40000
	999	n.e.c	815	0	0	0	0	0
		Total of Item	39955	175000	175000	140000	140000	140000
	506	Vehicles and Equipment						
	014	Heavy equipment	0	500000	500000	150000	150000	150000
		Total of Item	0	500000	500000	150000	150000	150000
		Total of Project / Treasury	87820	820000	800000	500000	500000	500000

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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

( In JDs )

Program 4215 Operation, Maintenance and Mechanics								
Project		002 Environment study and quality control						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	5000	0	0	0	0
		Total of Item	0	5000	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	5000	0	0	0	0
		Total of Item	0	5000	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	009	Laboratories and Measurement Devices	4588	5000	5000	0	0	0
		Total of Item	4588	5000	5000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	2384	5000	5000	0	0	0
		Total of Item	2384	5000	5000	0	0	0
		Total of Project / Treasury	6972	20000	10000	0	0	0
Project		003 Fencing King's Abdullah Canal						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	215000	165000	0	0	0
	025	Protection fence construction	30546	85000	85000	0	0	0
		Total of Item	30546	300000	250000	0	0	0
		Total of Project / Treasury	30546	300000	250000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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

( In JDs )

Program 4215 Operation, Maintenance and Mechanics								
Project		005 Operating, maintaining, and sustaining King Abdullah Canal						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	0	0	200000	200000	200000
		Total of Item	0	0	0	200000	200000	200000
	512	Operating and Sustaining Expenditures						
	004	Electricity	1499999	1350000	1350000	1350000	1350000	1350000
	005	Fuels	353724	350000	350000	350000	350000	350000
	013	Services contracts	205599	250000	250000	250000	250000	250000
	030	Water pumping expenditures	1551488	1750000	1350000	1150000	1150000	1150000
		Total of Item	3610810	3700000	3300000	3100000	3100000	3100000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	553899	1100000	1100000	700000	700000	700000
		Total of Item	553899	1100000	1100000	700000	700000	700000
		Total of Project / Treasury	4164709	4800000	4400000	4000000	4000000	4000000
Project		006 Qualifying Northern and Middle Jordan Valley						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	026	Services connection expenditures	0	150000	0	50000	50000	50000
		Total of Item	0	150000	0	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural roads construction	145731	150000	100000	100000	100000	100000
	013	Miscellaneous buildings construction	0	11000	11000	50000	50000	50000
	018	Asphalt mixes	104506	589000	439000	150000	150000	150000
	026	Rain water drainage network construction	0	200000	0	100000	100000	100000
		Total of Item	250237	950000	550000	400000	400000	400000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	16541	70000	50000	50000	50000	50000
		Total of Item	16541	70000	50000	50000	50000	50000
		Total of Project / Treasury	266778	1170000	600000	500000	500000	500000
		Total of Program	4556825	7110000	6060000	5000000	5000000	5000000

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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

( In JDs )

Program 4220 Dams								
Project		001 Dams Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	003	Water	2780	5000	5000	5000	5000	5000
	123	Protection of the main water sources	0	100000	0	0	0	0
		Total of Item	2780	105000	5000	5000	5000	5000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	28657	15000	15000	15000	15000	15000
		Total of Item	28657	15000	15000	15000	15000	15000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	106722	80000	80000	80000	80000	80000
		Total of Item	106722	80000	80000	80000	80000	80000
		Total of Project / Treasury	138159	200000	100000	100000	100000	100000
Project		006 Karak Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	243981	177000	150000	70000	0	0
		Total of Item	243981	177000	150000	70000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	2339992	2926000	2100000	1000000	0	0
		Total of Item	2339992	2926000	2100000	1000000	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	250000	250000	350000	0	0
		Total of Item	0	250000	250000	350000	0	0
		Total of Project / Treasury	2583973	3353000	2500000	1420000	0	0



# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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

( In JDs )

Program 4220 Dams								
Project		009 Kufranja Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	780644	500000	500000	250000	0	0
		Total of Item	780644	500000	500000	250000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	7238858	5000000	5000000	5210000	0	0
		Total of Item	7238858	5000000	5000000	5210000	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	591	250000	250000	100000	0	0
		Total of Item	591	250000	250000	100000	0	0
		Total of Project / Treasury	8020093	5750000	5750000	5560000	0	0
Project		012 Operating, maintaining and sustaining dams						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	004	Dams maintenance	0	150000	150000	50000	150000	150000
	009	Various buildings repair and renovation	0	10000	10000	10000	10000	10000
		Total of Item	0	160000	160000	60000	160000	160000
	512	Operating and Sustaining Expenditures						
	004	Electricity	1364000	650000	650000	330000	330000	330000
	005	Fuels	89617	130000	130000	130000	130000	130000
	013	Services contracts	132578	310000	310000	150000	150000	150000
	030	Water pumping expenditures	191786	120000	120000	180000	180000	180000
		Total of Item	1777981	1210000	1210000	790000	790000	790000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	014	Water devices and equipment	596	50000	50000	50000	50000	50000
		Total of Item	596	50000	50000	50000	50000	50000
		Total of Project / Treasury	1778577	1420000	1420000	900000	1000000	1000000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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

( In JDs )

Program 4220 Dams								
Project		014 Ma'in Zarqa Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	252516	450000	450000	200000	0	0
		Total of Item	252516	450000	450000	200000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	2749999	3950000	3450000	2925000	0	0
		Total of Item	2749999	3950000	3450000	2925000	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	200000	200000	25000	0	0
		Total of Item	0	200000	200000	25000	0	0
		Total of Project / Treasury	3002515	4600000	4100000	3150000	0	0
Project		016 Al-Lajon Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	275755	215000	215000	50000	0	0
		Total of Item	275755	215000	215000	50000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	1875127	850000	850000	500000	0	0
		Total of Item	1875127	850000	850000	500000	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
		Total of Project / Treasury	2150882	1065000	1065000	650000	0	0
Project		018 Telal Al-Dhahab Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	4570	0	0	335000	500000	0
		Total of Item	4570	0	0	335000	500000	0
		Total of Project / Treasury	4570	0	0	335000	500000	0

## Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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

( In JDs )

Program 4220 Dams								
Project		022 Elevating Al Walah Dam						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and Irrigation studies	718692	247000	110000	0	0	0
		Total of Item	718692	247000	110000	0	0	0
		Total of Project / Treasury	718692	247000	110000	0	0	0
Project		025 Wadi Medyan Dam						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and Irrigation studies	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	0	435000	0	507077	1700000	1900000
		Total of Item	0	435000	0	507077	1700000	1900000
		Total of Project / Treasury	0	435000	0	507077	1800000	2000000
		Total of Program	18397461	17070000	15045000	12722077	3400000	3100000

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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

( In JDs )

Program 4225 Southern Jordan Valley (Ghor)								
Project		001 Southern Jordan Valley Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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 networks maintenance	0	0	0	50000	50000	50000
		<b>Total of Item</b>	0	10000	0	60000	60000	60000
	512	Operating and Sustaining Expenditures						
	004	Electricity	381567	250000	250000	150000	150000	150000
	005	Fuels	63490	130000	130000	80000	130000	130000
	011	Capacity building expenses	0	0	0	50000	50000	50000
		<b>Total of Item</b>	445057	380000	380000	280000	330000	330000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural roads construction	0	0	0	50000	50000	50000
	013	Miscellaneous buildings construction	0	0	0	150000	150000	150000
		<b>Total of Item</b>	0	0	0	200000	200000	200000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	85	5000	5000	5000	5000	5000
	003	Office supplies and equipment	1015	5000	5000	5000	5000	5000
	007	Agricultural tools and equipment	1230	25000	25000	25000	25000	25000
	014	Water devices and equipment	0	25000	25000	25000	25000	25000
		<b>Total of Item</b>	2330	60000	60000	60000	60000	60000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	40866	100000	100000	50000	50000	50000
	019	Spare parts supplies	101180	310000	240000	50000	100000	100000
		<b>Total of Item</b>	142046	410000	340000	100000	150000	150000
		<b>Total of Project / Treasury</b>	589433	860000	780000	700000	800000	800000
Project		002 Qualifying Southern Jordan Valley						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural roads construction	0	50000	50000	0	0	0
	013	Miscellaneous buildings construction	425000	50000	50000	0	0	0
		<b>Total of Item</b>	425000	100000	100000	0	0	0
		<b>Total of Project / Treasury</b>	425000	100000	100000	0	0	0
		<b>Total of Program</b>	1014433	960000	880000	700000	800000	800000

## Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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

( In JDs )

Program 4230 Integrated development to develop Wadi Araba Area

Project		004 Irrigation of Qa' Al-Sa'Idain						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and Irrigation studies	62090	30000	15000	0	0	0
		Total of Item	62090	30000	15000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	250413	150000	150000	0	0	0
		Total of Item	250413	150000	150000	0	0	0
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and Irrigation studies	137977	0	0	0	0	0
		Total of Item	137977	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	819000	0	0	0	0	0
		Total of Item	819000	0	0	0	0	0
		Total of Project / Treasury	312503	180000	165000	0	0	0
		Total of Project / Loans	956977	0	0	0	0	0
		Total of Project	1269480	180000	165000	0	0	0
Project		006 Cooperative societies' needs						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	18060	0	0	0	0	0
		Total of Item	18060	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	4423	0	0	0	0	0
		Total of Item	4423	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and Irrigation studies	8000	0	0	0	0	0
		Total of Item	8000	0	0	0	0	0
		Total of Project / Treasury	30483	0	0	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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

( In JDs )

Program 4230 Integrated development to develop Wadi Araba Area								
Project		011 Establishing developmental area in Wadi Araba						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	5458	150000	150000	100000	100000	200000
		Total of Item	5458	150000	150000	100000	100000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	1094000	850000	400000	300000	2000000
		Total of Item	0	1094000	850000	400000	300000	2000000
		Total of Project / Treasury	5458	1244000	1000000	500000	400000	2200000
Project		012 Al- Fidan Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	0	0	400000	550000	0
		Total of Item	0	0	0	400000	550000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	0	1700000	1700000	5000000	7500000	0
		Total of Item	0	1700000	1700000	5000000	7500000	0
		Total of Project / Treasury	0	1700000	1700000	5400000	8050000	0
Project		013 Rahma Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	0	0	320000	200000	0
		Total of Item	0	0	0	320000	200000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	0	1040000	1040000	1600000	600000	0
		Total of Item	0	1040000	1040000	1600000	600000	0
		Total of Project / Treasury	0	1040000	1040000	1920000	800000	0

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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

( In JDs )

Program 4230 Integrated development to develop Wadi Araba Area								
Project		014 Wadi Musa Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	0	10000	10000	0	0	0
	010	Water, dams and irrigation studies	0	0	0	150000	150000	650000
		Total of Item	0	10000	10000	150000	150000	650000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	0	0	0	1000000	400000	2750000
		Total of Item	0	0	0	1000000	400000	2750000
		Total of Project / Treasury	0	10000	10000	1150000	550000	3400000

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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

( In JDs )

Program 4230 Integrated development to develop Wadi Araba Area

Project		015 Local community support and empowerment						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	0	0	10000	10000	10000
	011	Irrigation networks maintenance	0	0	0	50000	50000	50000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	0	0	150000	150000	150000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150000</b>	<b>150000</b>	<b>150000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	350000	350000	350000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350000</b>	<b>350000</b>	<b>350000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	250000	0	100000	50000	50000
	018	Asphalt mixes	0	500000	219000	125000	150000	255000
		<b>Total of Item</b>	<b>0</b>	<b>750000</b>	<b>219000</b>	<b>225000</b>	<b>200000</b>	<b>305000</b>
<b>3112</b>		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	10000	10000	10000
	003	Office supplies and equipment	0	0	0	10000	10000	10000
	007	Agricultural tools and equipment	0	0	0	0	0	50000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>20000</b>	<b>70000</b>
	506	Vehicles and Equipment						
	014	Heavy equipment	0	0	0	800000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800000</b>	<b>0</b>	<b>0</b>
<b>3122</b>		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	0	10000	50000
	019	Spare parts supplies	0	0	0	0	10000	50000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>100000</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>750000</b>	<b>219000</b>	<b>1605000</b>	<b>800000</b>	<b>1035000</b>
<b>Project</b>		<b>016 Wadi Araba irrigation projects</b>						
<b>Fund Source</b>		<b>102001 Capital (Treasury)</b>						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	250000	250000	100000	150000	165000
		<b>Total of Item</b>	<b>0</b>	<b>250000</b>	<b>250000</b>	<b>100000</b>	<b>150000</b>	<b>165000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	0	500000	0	500000	350000	2400000
		<b>Total of Item</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>500000</b>	<b>350000</b>	<b>2400000</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>750000</b>	<b>250000</b>	<b>600000</b>	<b>500000</b>	<b>2565000</b>



## Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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

( In JDs )

Program 4230 Integrated development to develop Wadi Araba Area								
Project		017 Drilling productive wells						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and wells construction	631608	1520000	1520000	475000	500000	2000000
		Total of Item	631608	1520000	1520000	475000	500000	2000000
		Total of Project / Treasury	631608	1520000	1520000	475000	500000	2000000
Project		018 Producing alternative energy in Wadi Araba						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	0	500000	0	0	0	0
		Total of Item	0	500000	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	062	Solar cells systems and equipment	0	0	0	234500	400000	800000
		Total of Item	0	0	0	234500	400000	800000
		Total of Project / Treasury	0	500000	0	234500	400000	800000
		Total of Program	1937029	7694000	5904000	11884500	12000000	12000000
		Total of Chapter / Treasury	33443546	39474000	31656000	50376577	60820000	57700000
		Total of Chapter / Loans	956977	221000	221000	1300000	2400000	2900000
		Total of Chapter	34400523	39695000	31877000	51676577	63220000	60600000