

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 the selling of agricultural lands to the Jordanians and allow engagement of the private sector and management of completed projects on a commercial basis except for the transfer of property of the irrigation projects and water resources development projects.

Vision : Sustainable water and land sources to achieve the inclusive development.

Mission : Managing, developing, and protecting the water sources, shared water, for all purposes and lands in the Jordan Valley in order to contribute to the Valley's development, preserve its environment and create an investment environment in partnership with the private sector.

Legal Framework : Jordan Valley Development Law No. (19) for the year 1988 and amendments thereto.

Priorities and targeted results within the determined ceilings for the years 2025 - 2027 :

First Priority :

- Developing and exploiting Jordan Valley water sources for irrigated agriculture, domestic use, municipal affairs, industry, electricity generation and other useful purposes.

Key procedures to achieve the first priority :

- Establishing water systems.
- Drilling wells.
- Establishing dams.

First Priority Outcomes :

- Conducting the necessary studies to assess water sources including the hydroulic, hydrological and geological surveys and drilling tests wells and establishment of monitoring stations.
- Studying the design, implementation, operation and maintenance of irrigation projects, facilities and related works of all kinds or purposes, including dams, their accessories, water power plants, accessories, wells, pumping stations, reservoirs, water supply and distribution systems, as well as underground and surface drainage, flood protection, and operational and maintenance of roads and buildings.
- Surveying, classification and identification of irrigated arable land and its rehabilitation and division into agricultural units.
- Settling disputes arising out of using water sources.
- Organizing and directing the establishment of private and public wells.

First priority-related program :

- Administration and Support Services.
- Lands and rural development.
- Irrigation.
- Operation, maintenance and mechanics.
- Dams
- Southern Ghours
- Integrated development of the Wadi Arba area.

Second Priority :

- The development, protection and improvement of the environment in the Jordan Valley and the implementation of all necessary actions to this end and the development of structural and detailed organizational schemes for land beyond municipal regulatory boundaries.

Key procedures to achieve the second priority :

- Construction and paving of agricultural roads.
- Establishment of water systems.
- Drilling wells.

Second Priority Outcomes :

- Studying, designing, constructing and maintaining the agricultural road networks in the Jordan Valley, provided that continues to follow up on the implementation of the main roads that have been initiated but not yet completed.
- Developing tourism in the Jordan Valley and identifying areas with advantages that can be exploited for tourism and recreational purposes, developing these areas and establishing tourism and recreational facilities.

Second priority-related program :

- Administration and Support Services.
- Southern Ghours.
- Integrated development of the Wadi Arba area.

Tasks of the Ministry / Department :

- Developing and exploiting valley water sources for irrigated agriculture, domestic use, municipal affairs, industry, electricity generation and other useful purposes, as well as protecting and conserving them, and undertaking all work related to the development, exploitation, protection and conservation of these sources.
- Conducting studies to assess water sources, including hydrological and hydrogeological studies, geological survey, drilling of test wells and establishment of monitoring stations.
- Studying, designing, implementing, operating and maintaining irrigation projects, facilities and related works of various kinds or for their purposes, including dams, their accessories, water power plants, accessories, wells, pumping stations, reservoirs, water supply and distribution systems, as well as underground and surface drainage, flood protection, and operating and maintenance roads and buildings.
- Survey, classification and identification of irrigable arable land and its rehabilitation and division into agricultural units.
- Resolving disputes arising from the use of water sources.
- Organizing and guiding the construction of private and public wells.
- The development, protection and improvement of the valley's environment and the implementation of all necessary actions to this end and the development of structural and detailed organizational schemes for land beyond municipal regulatory boundaries.
- Studying, designing, establishing and maintaining the valley's agricultural road networks. The Authority should continue to monitor the implementation of the main roads that have been initiated and have not yet been completed.
- Developing tourism in the valley and identifying areas with advantages that can be exploited for tourist and recreational purposes, developing these areas and establishing tourist and recreational facilities.
- With the exception of irrigation projects and water resources development projects, the Authority shall follow the commercial bases in the management of any of the projects it has completed or is carrying out in accordance with instructions issued by the Council of Ministers on the placement of the Council.
- The Authority may, by decision of the Council of Ministers, upon placement of the Council, entrust any of the projects it has completed, carried out or managed and any investment project in the Valley to any entity in the private sector for rental, administration or operation in accordance with the legislation in force and transfer of ownership, excluding irrigation projects and water resources development projects.

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

- Improving the use and sustainability of Jordan's natural resources, to launch inclusive sectoral growth and improve the quality of life (sustainable resources).
- Promoting sustainable practices as an integral part of Jordan's future economic growth and improving the quality of life (sustainable environment).

Major Issues and Challenges which face the Ministry / Department :

- Environmental conservation
- Rainfall fluctuates and water sources are scarce as a result of climate changes
- Increased demand for water for drinking, irrigation and industry.
- Operational costs are not fully covered and the proportion of financial collections is low.
- Limited resources to implement preventive and therapeutic maintenance plans for water infrastructure and project sustainability.
- Weak legislation governing and effective judicial control to reduce illegal uses of water.
- Shift in donor funding priorities.
- Water sources shared with neighbouring countries.
- Limited quantities of water available for irrigation to meet farmers' water needs due to competing domestic and industrial sectors.
- Leakage of expertise from Authority to the private sector inside and outside the Kingdom.

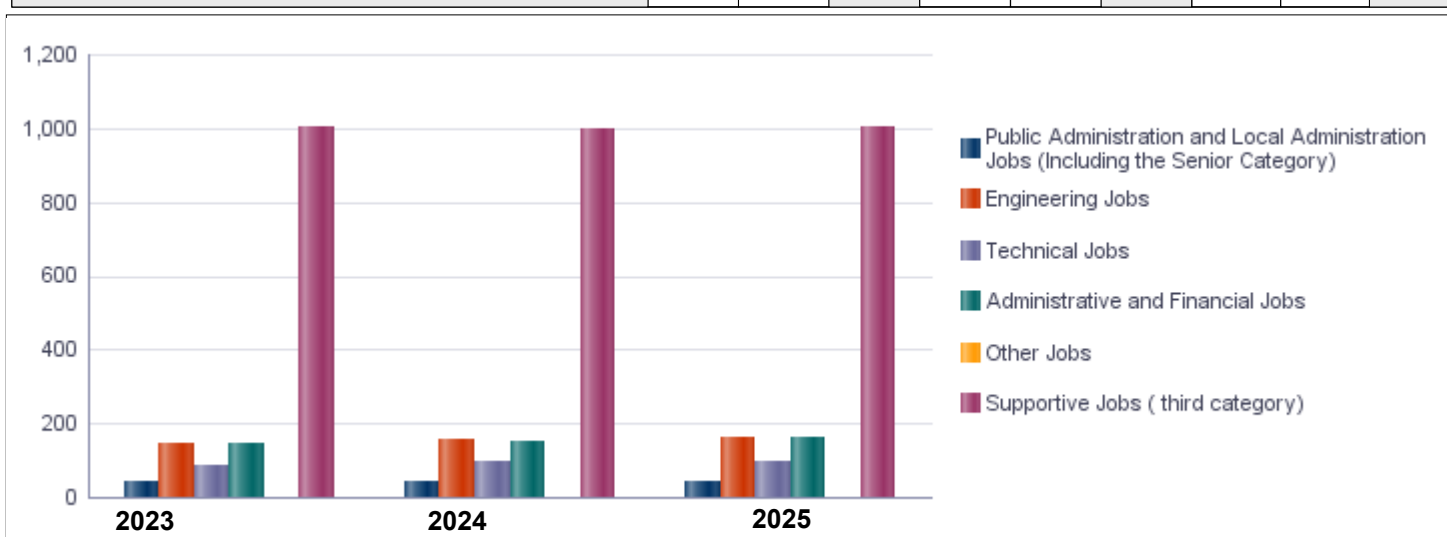
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1 - Increasing and developing traditional and non-traditional water sources.	1 Quantity of conventional water (mm3).	2022	193	130	195	180	197	200	206
	2 Quantity of non-conventional water (mm3).	2022	140	140	142	140	142	145	150
2 - Reducing water loss and increasing the efficiency of irrigation water systems and improving operational efficiency.	1 Efficiency of water transport.	2022	%81	%76	%86	%84	%86	%90	%92
	2 Efficiency of water distribution.	2022	%81	%78	%86	%82	%87	%87	%90
3 - Promoting private sector participation.	1 Percentage of lands covered with water users associations.	2022	%51	%52	%52	%51	%54	%58	%60
4 - Development and investment of the lands of Jordan Valley region.	1 Areas of organized lands in dunum (annually).	2022	700	1000	850	350	850	850	850
5 - Strengthening regional cooperation on shared water sources.	1 Percentage of implementation of what has been agreed in the annexes to the conventions.	2022	%100	%100	%100	%100	%100	%100	%100
6 - Governance and institutional capacity-building.	1 Percentage of service recipients satisfaction.	2022	%78.8	%81	%83.8	%83.8	%84	%84.2	%84.4
	2 Percentage of employees satisfaction.	2022	%74	%74	%75	%75	%75.5	%75.6	%75.7
7 - Increasing the efficiency of renewable energy and expanding using alternative energy.	1 Percentage of energy saving.	2024	-	-	-	-	%3	%4	%5

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2023			2024			Preliminary 2025		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration J	Supervisory and leadership	28	15	43	28	15	43	28	15	43
Engineering Jobs	Engineers	78	17	95	80	21	101	83	22	105
	Director	7	2	9	7	2	9	7	2	9
	Engineering Section Head	34	5	39	34	5	39	34	5	39
	Other engineering jobs	5	1	6	6	1	7	8	2	10
Technical Jobs	Technician	46	1	47	50	2	52	52	2	54
	Programmer/Assistant	7	5	12	7	6	13	7	6	13
	Other technical jobs	25	0	25	30	0	30	30	0	30
	Director	1	0	1	1	0	1	1	0	1
Administrative and Financial Jobs	Administrative and financia	114	32	146	119	35	154	122	40	162
Other Jobs	Others	4	1	5	4	1	5	4	1	5
Supportive Jobs (third category)	Support services jobs	955	45	1000	954	40	994	960	42	1002
Total		1304	124	1428	1320	128	1448	1336	137	1473
Total Cost of Salaries		9812850	960995	10773845	10797791	1056209	11854000	11480209	1124791	12605000



Most notable information about the Ministry/Department/Unit	
No.	Description
1	Allocating agricultural and housing units to eligible beneficiaries and citizens residing in the Valley and approve their sale, mortgage and lease.
2	Leasing and selling land to investors in the tourism sector.
3	Issuing a construction permit within agricultural units and approving the delivery of power to agricultural units.
4	Water supply for agricultural units (irrigation order), maintenance of agricultural units' sockets and installation of irrigation devices for developed agricultural units.
5	Inspection of water samples, soil, plant and fertilizer.

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
			2023	2024	2024	2025	2026	2027
4230	601	Integrated development to advance Wadi Araba	1181550	1489000	1357000	1487000	1539000	1586000
		Total of Program	1181550	1489000	1357000	1487000	1539000	1586000
4201	601	Administrative and Support Services	16311151	17827000	17336000	19059000	19596000	19852000
		Total of Program	16311151	17827000	17336000	19059000	19596000	19852000
		Total	17492701	19316000	18693000	20546000	21135000	21438000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2023	2024	2024	2025	2026	2027
4220	005	Wadi Ibn Hammad Dam	266779	300000	300000	750000	1900000	0
	012	Operating, maintaining and sustaining dams	1107858	1283000	1243000	1000000	1000000	1000000
	013	Establishing various excavations and wells	0	0	0	100000	300000	400000
	022	Elevating Al Walah Dam	630000	1000000	1000000	2000000	2275000	2475000
	025	Wadi Medyan Dam	0	0	0	700000	2000000	3000000
	031	Feasibility studies for dams of Wadi Fifa and Wadi Al-Jurm	0	50000	50000	0	0	0
	032	New Jordan Valley Authority Building/Dams	0	250000	250000	250000	250000	250000
		Total of Program	2004637	2883000	2843000	4800000	7725000	7125000
4210	011	Operating and maintaining transfer lines	641666	800000	800000	800000	800000	800000
	013	Rehabilitating Husban Al-Kafrain Irrigation Project/ 2nd stage	97025	0	0	0	0	0
	016	Rehabilitating Main outlets and pumping stations of Irrigation Project extension (18 km)	0	200000	200000	0	0	0
	039	Rehabilitating irrigation of the southern Jordan Valley/ second phase	0	0	0	100000	100000	100000
	043	Reducing water losses, strengthening control, and monitoring systems in the Jordan Valley (Ghor) / American grant	996641	1008000	1008000	1100000	2500000	3000000
	044	Construct a conveyor line to transfer Lake Tiberias water to King Abdullaah Canal (Dajanya line)	2022839	1000000	1000000	600000	0	0
		Total of Program	3858171	3008000	3008000	2600000	3400000	3900000
4225	001	Southern Jordan Valley Program Administration Project	210108	150000	110000	150000	150000	150000
		Total of Program	210108	150000	110000	150000	150000	150000
4205	001	Lands and Rural Development Program Administration Project	2063845	2000000	2000000	2000000	2500000	3000000
	006	Developing the master plan and initial design of the neighbouring lands of Baptism Site	0	500000	0	500000	1000000	1000000
	701	Construction and maintenance of agricultural roads in Balqa governorate.	0	0	0	520000	560000	605000
	702	Jordan Valley Authority projects in Karak governorate.	0	0	0	75000	0	0
	703	Jordan Valley Authority projects in Aqaba governorate.	0	0	0	45000	100000	100000
		Total of Program	2063845	2500000	2000000	3140000	4160000	4705000
4230	012	Al- Fidan Dam	994437	400000	0	0	0	0
	015	Local community support and empowerment	488000	800000	459000	800000	800000	800000
	016	Wadi Araba irrigation projects	1000000	1150000	1122000	1500000	1500000	1500000
	017	Drilling productive wells.	350000	500000	169000	500000	500000	500000
	018	Producing alternative energy in Wadi Araba	99969	0	0	100000	100000	100000
	019	Establishing a tourist rest in Wadi Arabah	400000	0	0	0	0	0
	020	Establishing investment agricultural projects	1320000	1200000	1200000	1200000	1200000	1200000
	023	Establishing an industrial development area in Ar-Rishah	500000	850000	850000	800000	800000	900000
	025	Underground shipping	40000	100000	0	100000	100000	100000
		Total of Program	5192406	5000000	3800000	5000000	5000000	5100000
4215	001	Operation, Maintenance and Mechanics Program Administration Project	41213	492000	132000	525000	700000	700000
	005	Operating, maintaining, and sustaining King Abdullah Canal	14890793	3717000	1434000	3000000	4000000	4000000
	006	Rehabilitating Jordan Valley's Northern and Middle parts	44586	50000	25000	150000	150000	150000
	701	Establishing agricultural roads in Northern Jordan Valley district in Irbid governorate	111223	100000	50000	125000	150000	170000
	702	Maintain agricultural roads in Balqa' governorate	388878	490000	290000	0	0	0
	704	Raising Efficiency for Jordan Valley Authority workshops Fanoush/Deir Allah in Balqa' Governorate.	0	0	0	20000	40000	60000
		Total of Program	15476693	4849000	1931000	3820000	5040000	5080000
		Total	28805860	18390000	13692000	19510000	25475000	26060000

Overall Summary of Expenditures for Chapter 2302- Ministry of Water and Irrigation/Jordan Valley Authority
for the Years 2023 - 2027

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2025 and re-estimated 2024	Indicative	
	2023	2024	2024	2025		2026	2027
Current Expenditure	17,492,701	19,316,000	18,693,000	20,546,000	1,853,000	21,135,000	21,438,000
Capital Expenditure	28,805,860	18,390,000	13,692,000	19,510,000	5,818,000	25,475,000	26,060,000
Total current and capital expenditure	46,298,561	37,706,000	32,385,000	40,056,000	7,671,000	46,610,000	47,498,000

Most notable differences between estimated appropriations for 2025 and re-estimated for 2024

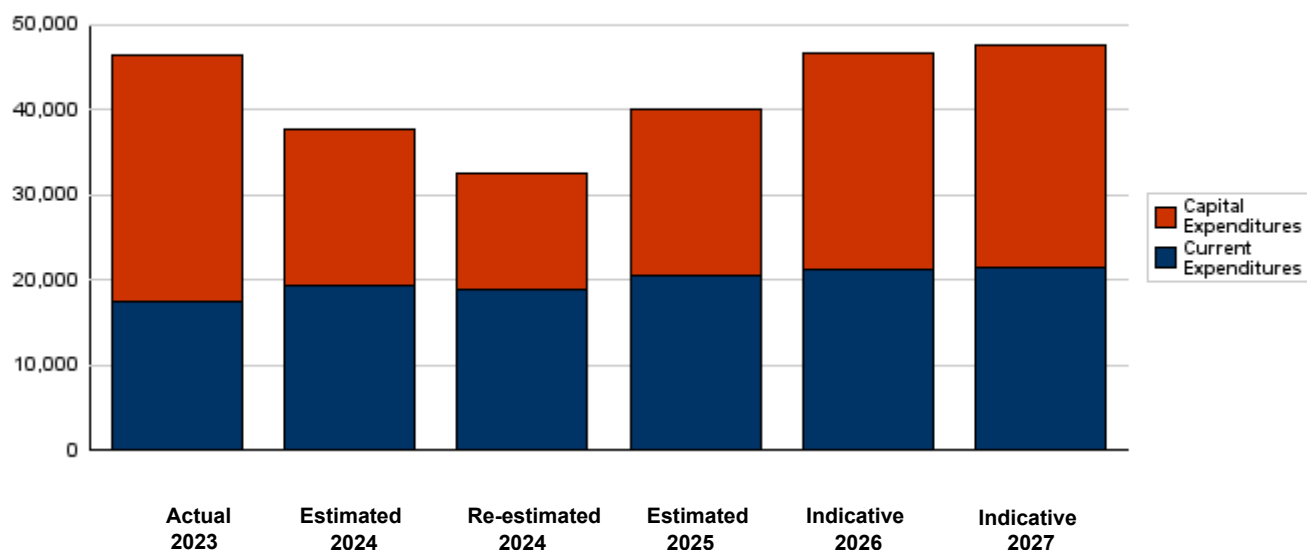
Current expenditure :

- Compensations of employees :- increased by (1212) thousand JDs, concentrated on the natural increase of salaries, wages, allowances, the cost of vacancies and new jobs.
- Use of goods and services: Increased by (641) thousand JDs, concentrated on (electricity, fuel, goods and services expenses) items.

Capital expenditure :

- Increased by (5818) thousand JDs, the most prominent projects implemented by the Authority include: -
- Land and Rural Development Programme Management Project.
- King Abdullah Canal Operation and Maintenance Project.
- Operation, maintenance and sustainability of dams project.
- Uplifting project of Alwalah Dam.
- Local community support and empowerment project.
- Irrigation projects of Wadi Arabah.
- Project to establish investment agricultural projects.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2023 - 2027



Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter :		2302 Ministry of Water and Irrigation/Jordan Valley Authority					(In JDs)	
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	8016	10000	9000	10000	11000	12000
	102	Unclassified Employees	2124693	2145000	2100000	2133000	2164000	2185000
	103	Comprehensive Contract Employees	54157	66000	66000	100000	0	0
	105	Personal Cost of Living Allowance	2074325	2153000	2032000	2090000	2120000	2145000
	106	Family Cost of Living Allowance	242136	306000	250000	256000	262000	268000
	110	Overtime Allowance	827429	852000	852000	925000	925000	925000
	111	Additional Allowance	2443083	2665000	2650000	2695000	2735000	2750000
	113	Transportation Allowance	155108	157000	157000	176000	181000	186000
	114	Transport Allowance	196825	202000	202000	249000	254000	259000
	116	Employees' Bonuses	715608	824000	824000	1150000	1150000	1150000
	120	Contract Employees	723640	1034000	911000	835000	860000	875000
	121	Fixed-term staff	0	0	0	536000	633000	682000
Total			9565020	10414000	10053000	11155000	11295000	11437000
2121		Social Security Contributions						
	301	Social Security	1208825	1440000	1340000	1450000	1460000	1470000
Total			1208825	1440000	1340000	1450000	1460000	1470000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	33392	12000	12000	12000	12000	12000
	202	Telecommunications Services	29171	40000	40000	41000	42000	43000
	203	Water	5355	20000	15000	18000	19000	20000
	204	Electricity	4717824	5000000	4900000	5161000	5550000	5650000
	205	Fuels	748407	1000000	950000	1025000	1050000	1075000
	206	Maintenance of Machines, furniture and acces	17976	40000	36000	40000	41000	42000
	209	Stationery,Publications and Office Supplies	2951	10000	7000	10000	10000	10000
	211	Cleaning services and supplies including clea	12914	31000	31000	31000	31000	31000
	212	Insurance	209876	220000	220000	249000	249000	249000
	213	Official Travel Missions	10143	10000	10000	11000	12000	13000
	214	Goods and services expenses	745832	849000	849000	1113000	1134000	1156000
Total			6533841	7232000	7070000	7711000	8150000	8301000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	23475	30000	30000	30000	30000	30000
	305	Non-Employees' Bonuses	161540	200000	200000	200000	200000	200000
Total			185015	230000	230000	230000	230000	230000
Total of Chapter			17492701	19316000	18693000	20546000	21135000	21438000

Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter : 2302 Ministry of Water and Irrigation/Jordan Valley Authority (In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	48000	70000	30000	50000	50000	50000
Total			48000	70000	30000	50000	50000	50000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	774855	1762000	1144000	1280000	1450000	1460000
	512	Operating and Sustaining Expenditures	15756760	2248000	1975000	2945000	3920000	2440000
Total			16531615	4010000	3119000	4225000	5370000	3900000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	720249	985000	659000	860000	860000	860000
Total			720249	985000	659000	860000	860000	860000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	8421794	8015000	6637000	10010000	13320000	14875000
Total			8421794	8015000	6637000	10010000	13320000	14875000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	144918	183000	108000	270000	350000	350000
	506	Vehicles and Equipment	50000	100000	60000	245000	235000	235000
Total			194918	283000	168000	515000	585000	585000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	10000	50000	50000
Total			0	0	0	10000	50000	50000
3122		Inventories						
	503	Materials and supplies	920013	2977000	1029000	1890000	2790000	2790000
Total			920013	2977000	1029000	1890000	2790000	2790000
3141		Lands						
	507	Lands	1969271	2050000	2050000	1950000	2450000	2950000
Total			1969271	2050000	2050000	1950000	2450000	2950000
Total of Chapter			28805860	18390000	13692000	19510000	25475000	26060000

Appropriations directed for females and child according to chapter : 2302 Ministry of Water and Irrigation/Jordan Valley Authority

(In JDs)

Description	2023	2024	2025	2026	2027
Females	960,995	1,056,209	1,124,791	1,137,233	1,150,047
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	16,696,617	12,150,440	12,901,970	15,911,850	16,257,770
Child	12,788,898	9,306,720	9,882,360	12,187,800	12,452,760
Total appropriations directed for females	17,657,612	13,206,649	14,026,761	17,049,083	17,407,817
Total appropriations directed for Child	12,788,898	9,306,720	9,882,360	12,187,800	12,452,760

4201 Program Administration and Support Services

Objective of the program :

The program aims to improve performance and enhance institutional capacities.

The strategic objective related to the program :

Governance and institutional capacity-building.

Directorates associated with the program :

- Directorate of Human Resources.
- Warehouse Directorate.
- Directorate of Movement and Movements.
- Directorate of Relations.
- Directorate of Association Support.
- Directorate for the follow-up of associations;
- Policy Unit and Institutional Performance Development.
- Legal Affairs Unit.
- Directorate of Strategic Planning.
- Jordan River Development Directorate.
- Directorate of Finance.
- Directorate of Tenders and Procurement.

Services provided by the program :

- Reviewing and approving the organizational structure.
- Preparing the tasks and duties of the administrative units.
- Preparing operations progress and operations automation plans.
- Simplifying and updating work procedures.
- Managing the works of King Abdullah II Award for Excellence in Government Performance and Transparency.
- Preparing authorities delegation schedule.
- Carrying out periodic study of the legislation regulating the task of the Authority and water sector.
- Following up the instructions on irrigation water usage and preserve it.
- Ongoing training for the Authority's staff.
- Applying advanced information systems and archiving information of lands.
- Improving services provided for service recipients.

Program's main outputs and results during the years (2025 -2027):

- Governance of the Authority and activation of water laws, regulations and regulations in force.
- Developing procurement and contract management capabilities and effectively, efficiently and transparently implement projects.
- Improved services provided for service recipients.
- Maximizing digital transformation and automate working procedures to increase efficiency and effectiveness within the authority.
- Strengthening institutional capacities and management practices in water sector institutions to increase their responsiveness and flexibility in meeting changing sector management needs.
- Promotion of the concept of gender.

The Program's challenges :

- Weak legislation governing and effective judicial control to reduce illegal uses of water.
- Leakage of expertise from the Authority to the private sector inside and outside the Kingdom.

Actions to address challenges and improve services provided:

- Utilizing government regulations and legislations in the development of regulations and instructions governing the work of the Jordan Valley Authority.
- Strengthening the control of water sources by activating the necessary systems.
- Strengthening institutional competencies and capacities and qualify staff through the holding of training programmes.
- Enhancing institutional competencies and capacities by strengthening the system of bonuses and incentives.

Gender:

- Gender integration in water sector plans, programs and projects.
- Achieving gender equality in the water sector.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (1302) staff, including (1182) males and (120) females .

4201 Program Administration and Support Services

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	914,095	1,002,949	1,070,599	1,081,014	1,092,074
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	3,004,816	3,264,150	3,498,210	3,697,490	3,761,410
Child	2,301,561	2,500,200	2,679,480	2,832,120	2,881,080
Total appropriations directed for females	3,918,911	4,267,099	4,568,809	4,778,504	4,853,484
Total appropriations directed for Child	2,301,561	2,500,200	2,679,480	2,832,120	2,881,080

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value 2023	Target value 2024	Preliminary Self Evaluation 2024	Target Value			
							2025	2026	2027	
1	Percentage of service recipients satisfaction.	2022	%78.8	%81	%83.8	%83.8	%84	%84.2	%84.4	
2	Percentage of staff satisfaction.	2022	%74	%74	%75	%75	%75.5	%75.6	%75.7	

Appropriations 4201 Program Administration and Support Services Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		16,311,151	17,827,000	17,336,000	19,059,000	19,596,000	19,852,000
601	Administrative and Support Services	16,311,151	17,827,000	17,336,000	19,059,000	19,596,000	19,852,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		16,311,151	17,827,000	17,336,000	19,059,000	19,596,000	19,852,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

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

(In JDs)

Program : 4201 - Administration and Support Services

Activity : 601 - Administrative and Support Services

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	8016	10000	9000	10000	11000	12000
	102	Unclassified Employees	2104693	2124000	2079000	2100000	2130000	2150000
	103	Comprehensive Contract Employees	54157	66000	66000	100000	0	0
	105	Personal Cost of Living Allowance	1870549	1913000	1822000	1875000	1900000	1920000
	106	Family Cost of Living Allowance	218266	255000	225000	230000	235000	240000
	110	Overtime Allowance	758654	772000	772000	845000	845000	845000
	111	Additional Allowance	2273048	2480000	2475000	2515000	2550000	2560000
	113	Transportation Allowance	152566	151000	151000	170000	175000	180000
	114	Transport Allowance	167285	168000	168000	215000	220000	225000
	116	Employees' Bonuses	655608	764000	764000	1085000	1085000	1085000
	120	Contract Employees	531817	849000	726000	640000	655000	665000
	121	Fixed-term staff	0	0	0	466000	553000	592000
		Total	8794659	9552000	9257000	10251000	10359000	10474000
2121		Social Security Contributions						
	301	Social Security	1123267	1330000	1260000	1365000	1370000	1375000
		Total	1123267	1330000	1260000	1365000	1370000	1375000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	33392	12000	12000	12000	12000	12000
	202	Telecommunications Services	29171	39000	39000	40000	41000	42000
	203	Water	5355	19000	14000	17000	18000	19000
	204	Electricity	4556664	4685000	4600000	4851000	5230000	5320000
	205	Fuels	674507	920000	890000	960000	980000	1000000
	002	Saloon vehicles	674507	920000	890000	960000	980000	1000000
	206	Maintenance of Machines, furniture and accessories	16226	38000	34000	38000	39000	40000
	209	Stationery, Publications and Office Supplies	2951	8000	6000	8000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	12914	31000	31000	31000	31000	31000
	212	Insurance	203000	212000	212000	240000	240000	240000
	213	Official Travel Missions	8143	8000	8000	9000	10000	11000
	214	Goods and services expenses	745832	849000	849000	1113000	1134000	1156000
	001	Events and hospitality	500	1000	1000	1000	1000	1000
	008	Advertisements and subscriptions	80000	95000	95000	100000	105000	110000
	013	Services, security and guarding contracts	615000	700000	700000	857000	873000	890000
	056	Legal consultations	0	23000	23000	100000	100000	100000
	084	Fees and licenses	50332	30000	30000	50000	50000	50000
	187	Enabling women in water sector	0	0	0	5000	5000	5000
		Total	6288155	6821000	6695000	7319000	7743000	7879000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	17530	24000	24000	24000	24000	24000
	305	Non-Employees' Bonuses	87540	100000	100000	100000	100000	100000
		Total	105070	124000	124000	124000	124000	124000
		Total of Activity	16311151	17827000	17336000	19059000	19596000	19852000
		Total of Program	16311151	17827000	17336000	19059000	19596000	19852000

4205 Program Lands and Rural Development**Objective of the program :**

The program aims to develop and protect lands in the Jordan Valley to be used in all fields.

The strategic objective related to the program :

Developing, improving and investing the land of the Jordan Valley region.

Directorates associated with the program :

- Lands Directorate.
- Organization Directorate.
- Land Estimation Directorate.
- North of the Dead Sea Encroachments Directorate.
- South of the Dead Sea Encroachments Directorates.
- Operation & Maintenance Directorates in the Jordan Valley.
- Investments Unit.
- Wadi Araba Development Unit.

Services provided by the program :

- Classifying lands uses and allocation map in the Jordan Valley.
- Completing the cadastral survey project with the Lands and Survey Department.
- Developing a comprehensive scheme for tourism development in the eastern coast of the Dead Sea.
- Developing land infrastructure.
- Opening, paving and maintaining the agricultural roads.
- Creating and allocating agricultural and housing units.
- Protecting lands in the Jordan Valley.
- Participating with the Royal Society for Nature Protection in identifying and allocating natural reservations lands.

Program's main outputs and results during the years (2025 -2027):

- Development and investment of the lands of the Jordan Valley region and its sustainability.
- Promoting the possible environment for private sector participation in the investment of Jordan Valley lands.

The Program's challenges :

- Preservation of the environment.
- Fluctuating rainfall and scarcity of water sources as a result of climate changes.
- Failure to fully cover operational costs and the low rate of financial collections.
- Limited quantities of water available for irrigation to meet farmers' water needs due to competing domestic and industrial sectors.

Actions to address challenges and improve services provided:

- Development of the environment and lands of the Jordan Valley region and its environmental, investment and tourism sustainability.
- Increasing the private sector's participation in the implementation of investment and tourism projects.
- Activating laws on the collection of public funds to increase revenues.
- Conducting programs and seminars to raise citizens' awareness of the conservation and protection of water sources of land from aggression.

Staff working in the program :

Implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	970,007	1,175,000	1,475,800	1,955,200	2,211,350
Child	742,984	900,000	1,130,400	1,497,600	1,693,800
Total appropriations directed for females	970,007	1,175,000	1,475,800	1,955,200	2,211,350
Total appropriations directed for Child	742,984	900,000	1,130,400	1,497,600	1,693,800

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value 2023	Target value 2024	Preliminary Self Evaluation 2024	Target Value		
				2023	2024	2024	2025	2026	2027
1	Area of organized lands in dunum (annually)	2022	700	1000	850	350	850	850	850

4205 Program Lands and Rural Development**Appropriations 4205 Program Lands and Rural Development Per Activities and Projects****(In JDs)**

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		2,063,845	2,500,000	2,000,000	3,140,000	4,160,000	4,705,000
001	Lands and Rural Development Program Administration Project	2,063,845	2,000,000	2,000,000	2,000,000	2,500,000	3,000,000
006	Developing the master plan and initial design of the neighbouring lands of Baptism Site	0	500,000	0	500,000	1,000,000	1,000,000
701	Construction and maintenance of agricultural roads in Balqa governorate.	0	0	0	520,000	560,000	605,000
702	Jordan Valley Authority projects in Karak governorate.	0	0	0	75,000	0	0
703	Jordan Valley Authority projects in Aqaba governorate.	0	0	0	45,000	100,000	100,000
Program / Treasury		2,063,845	2,500,000	2,000,000	3,140,000	4,160,000	4,705,000
Total Program		2,063,845	2,500,000	2,000,000	3,140,000	4,160,000	4,705,000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	75000	170000	170000	170000	170000	170000
	035	Technical and administrative support	0	0	0	50000	50000	50000
		Total of Item	75000	170000	170000	220000	220000	220000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Construction of agricultural roads	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	14899	20000	20000	20000	20000	20000
	003	Office supplies and equipment	0	0	0	5000	5000	5000
		Total of Item	14899	20000	20000	25000	25000	25000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	4675	10000	10000	5000	5000	5000
		Total of Item	4675	10000	10000	5000	5000	5000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	1969271	1800000	1800000	1700000	2200000	2700000
		Total of Item	1969271	1800000	1800000	1700000	2200000	2700000
		Total of Project / Treasury	2063845	2000000	2000000	2000000	2500000	3000000
Project		006 Developing the master plan and initial design of the neighbouring lands of Baptism Site						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	100000	0	100000	100000	100000
		Total of Item	0	100000	0	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	400000	0	400000	900000	900000
		Total of Item	0	400000	0	400000	900000	900000
		Total of Project / Treasury	0	500000	0	500000	1000000	1000000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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

(In JDs)

Program 4205 Lands and Rural Development								
Project 701 Construction and maintenance of agricultural roads in Balqa governorate.								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	002	Rural and secondary roads maintenance	0	0	0	45000	50000	60000
		Total of Item	0	0	0	45000	50000	60000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Construction of agricultural roads	0	0	0	350000	370000	390000
	018	Asphalt mixes	0	0	0	50000	55000	60000
	028	Construction of lighting for roads and yards	0	0	0	25000	25000	25000
	040	Constructions	0	0	0	50000	60000	70000
		Total of Item	0	0	0	475000	510000	545000
		Total of Project / Treasury	0	0	0	520000	560000	605000
Project 702 Jordan Valley Authority projects in Karak governorate.								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Construction of agricultural roads	0	0	0	75000	0	0
		Total of Item	0	0	0	75000	0	0
		Total of Project / Treasury	0	0	0	75000	0	0
Project 703 Jordan Valley Authority projects in Aqaba governorate.								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	252	Rehabilitation and equipping water sources	0	0	0	15000	50000	50000
	253	Productive projects	0	0	0	30000	50000	50000
		Total of Item	0	0	0	45000	100000	100000
		Total of Project / Treasury	0	0	0	45000	100000	100000
Total of Program			2063845	2500000	2000000	3140000	4160000	4705000

4210 Program Irrigation**Objective of the program :**

The program aims to improve the efficiency of the transportation and distribution systems of usable irrigation water.

The strategic objective related to the program :

Reducing water loss and increasing the efficiency of irrigation water systems and improving operational efficiency.

Directorates associated with the program :

- Directorate of Operation and Maintenance in the Alaghwar.
- Directorate of Attribution.
- Directorate of Water Sources.
- Directorate of Water Control and Management.
- Directorate of Operation and Maintenance of Dams.
- Directorate of Underground Drainage.
- Directorate of Tenders and Procurement.
- Directorate of Laboratories.
- Directorate of Projects.
- Directorate of Strategic Planning.
- Jordan River Development Directorate.

Services provided by the program :

- Rehabilitating irrigation systems in various projects.
- Improving the level of preventive and reformative maintenance of irrigation systems.
- Organizing and distributing irrigation water in Khirbet Al Samra region.
- Rationalizing the uses of irrigation water.
- Holding water awareness programs.
- Holding field observation days.
- Preparing guidance bulletins for farmers.
- Supporting farmers to improve irrigation water management inside the farm through executing the project of improving the efficiency of irrigation in the Jordan Valley.
- Determining annual water quantities for drinking water supply to the Water Authority from King Abdullah Canal and Mujeb Conveyor.

Program's main outputs and results during the years (2025 -2027):

- Reducing and reducing water loss in King Abdullah's Canal.
- Reducing and reducing water loss in irrigation water distribution systems in the Jordan Valley.
- Implementation of water distribution and transportation systems from their sources.
- Adaptation to climate change/rehabilitation of irrigation water systems.
- Improving the efficiency of transportation and distribution systems.
- Reducing the water loss caused by leakage, illegal use and low efficiency of billing and meters to less than 25 million cubic meters.
- Empowering irrigation water users' associations.

The Program's challenges :

- Fluctuating rainfall and scarcity of water sources as a result of climate changes.
- Increased demand for water for drinking, irrigation and industry.
- Failure to fully cover operational costs and the low rate of financial collections.
- Lack of resources to implement preventive and therapeutic maintenance plans for water infrastructure and project sustainability.
- Shift in donors' funding priorities.
- Limited quantities of water available for irrigation to meet farmers' water needs due to competing domestic and industrial sectors.

Actions to address challenges and improve services provided:

- Improving the efficiency of irrigation systems and reducing loss through financing and execution of projects by exploiting outstanding political relations and supporting international organizations and government directions.
- Strengthening control over water sources.
- Increasing the efficiency of irrigation water systems and expanding the use of renewable energy in various operations.
- Increasing citizens' awareness of the conservation and protection of water sources from pollution, waste and abuse.

Staff working in the program :

Implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,813,340	1,413,760	1,222,000	1,598,000	1,833,000
Child	1,388,942	1,082,880	936,000	1,224,000	1,404,000
Total appropriations directed for females	1,813,340	1,413,760	1,222,000	1,598,000	1,833,000
Total appropriations directed for Child	1,388,942	1,082,880	936,000	1,224,000	1,404,000

4210 Program Irrigation**Key Performance indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Efficiency of water transport	2022	%81	%76	%86	%84	%86	%90	%92
2	Efficiency of water distribution	2022	%81	%78	%86	%82	%87	%87	%90

Appropriations 4210 Program Irrigation Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		3,858,171	3,008,000	3,008,000	2,600,000	3,400,000	3,900,000
011	Operating and maintaining transfer lines	641,666	800,000	800,000	800,000	800,000	800,000
013	Rehabilitating Husban Al-Kafrain Irrigation Project/ 2nd stage	197,025	0	0	0	0	0
016	Rehabilitating Main outlets and pumping stations of Irrigation Project extension (18 km)	0	200,000	200,000	0	0	0
039	Rehabilitating irrigation of the southern Jordan Valley/ second phase	0	0	0	100,000	100,000	100,000
043	Reducing water losses, strengthening control, and monitoring systems in the Jordan Valley (Ghor) / American grant	996,641	1,008,000	1,008,000	1,100,000	2,500,000	3,000,000
044	Construct a conveyor line to transfer Lake Tiberias water to King Abdullah Canal (Dajanya line)	2,022,839	1,000,000	1,000,000	600,000	0	0
Program / Treasury		3,858,171	3,008,000	3,008,000	2,600,000	3,400,000	3,900,000
Total Program		3,858,171	3,008,000	3,008,000	2,600,000	3,400,000	3,900,000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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

(In JDs)

Program 4210 Irrigation								
Project 011 Operating and maintaining transfer lines								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	641666	800000	800000	800000	800000	800000
		Total of Item	641666	800000	800000	800000	800000	800000
		Total of Project / Treasury	641666	800000	800000	800000	800000	800000
Project 013 Rehabilitating Husban Al-Kafrain Irrigation Project/ 2nd stage								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	197025	0	0	0	0	0
		Total of Item	197025	0	0	0	0	0
		Total of Project / Treasury	197025	0	0	0	0	0
Project 016 Rehabilitating Main outlets and pumping stations of Irrigation Project extension (18 km)								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	0	200000	200000	0	0	0
		Total of Item	0	200000	200000	0	0	0
		Total of Project / Treasury	0	200000	200000	0	0	0
Project 039 Rehabilitating irrigation of the southern Jordan Valley/ second phase								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
		Total of Project / Treasury	0	0	0	100000	100000	100000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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

(In JDs)

Program 4210 Irrigation								
Project		043 Reducing water losses, strengthening control, and monitoring systems in the Jordan Valley (Ghor) / American grant						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	96641	100000	100000	100000	200000	200000
		Total of Item	96641	100000	100000	100000	200000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	900000	900000	900000	1000000	2300000	2800000
		Total of Item	900000	900000	900000	1000000	2300000	2800000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	8000	8000	0	0	0
		Total of Item	0	8000	8000	0	0	0
		Total of Project / Treasury	996641	1008000	1008000	1100000	2500000	3000000
Project		044 Construct a conveyor line to transfer Lake Tiberias water to King Abdualiah Canal (Dajanya line)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	17600	50000	50000	50000	0	0
		Total of Item	17600	50000	50000	50000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	2005239	950000	950000	550000	0	0
		Total of Item	2005239	950000	950000	550000	0	0
		Total of Project / Treasury	2022839	1000000	1000000	600000	0	0
		Total of Program	3858171	3008000	3008000	2600000	3400000	3900000

4215 Program Operation, Maintenance and Mechanics**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 working to encourage the participation of the private sector in irrigation management.

The strategic objective related to the program :

- Strengthening regional cooperation on shared water sources.
- Increasing the efficiency of renewable energy and expanding using alternative energy.

Directorates associated with the program :

- Dams Operation & Maintenance Directorate.
- Support Directorate.
- Workshops & Equipment Directorate.
- Underground Drainage Directorate.
- Control & Water Management Directorate.
- Red Sea - Dead Sea Canal Project Unit
- Southern Jordan Valley Operation & Maintenance Directorate.
- Southern Dead Sea Encroachments Directorate.

Services provided by the program :

- Preparing quarterly, monthly and daily water budget for Jordan Valley.
- Completing the project for promoting the irrigation efficiency in Jordan Valley (IOJOV).
- Expanding the use of meters for irrigation equipment and main lines.
- Improving the filtering system on water sources.
- Distributing irrigation water to agricultural units.
- Maintaining irrigation facilities such as lines, networks and pumping stations.
- Completing the establishment of societies of users of irrigation water and cooperate with them for the optimal use of irrigation water.
- Completing the project of exploiting saline water in Jordan Valley.
- Maintaining King Abdullah canal facilities.
- Conducting various studies.

Program's main outputs and results during the years (2025 -2027):

- Maximizing sustainable allocations and productive use of shared surface water in the Yarmouk and Jordan River basins.
- Strengthening cooperation and management mechanisms for shared water resources with neighbouring countries.

The Program's challenges :

- Fluctuating rainfall and scarcity of water sources as a result of climate changes.
- Increased demand for water for drinking, irrigation and industry.
- Failure to fully cover operational costs and the low rate of financial collections.
- Shared water sources with neighbouring States.

Actions to address challenges and improve services provided:

- Strengthening regional cooperation on shared water sources for the protection of Jordan's water rights.
- Safeguarding Jordan's rights to shared waters with neighbouring countries.

Staff working in the program :

Implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	7,274,046	2,279,030	1,795,400	2,368,800	2,387,600
Child	5,571,609	1,745,640	1,375,200	1,814,400	1,828,800
Total appropriations directed for females	7,274,046	2,279,030	1,795,400	2,368,800	2,387,600
Total appropriations directed for Child	5,571,609	1,745,640	1,375,200	1,814,400	1,828,800

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value 2023	Target value 2024	Preliminary Self Evaluation 2024	Target Value		
				2023	2024	2024	2025	2026	2027
1	Percentage of implementation of what we have been agreed upon in annexes of conventions	2022	%100	%100	%100	%100	%100	%100	%100

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

4215 Program Operation, Maintenance and Mechanics

Appropriations 4215 Program Operation, Maintenance and Mechanics Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		15,476,693	4,849,000	1,931,000	3,820,000	5,040,000	5,080,000
001	Operation, Maintenance and Mechanics Program Administration Project	41,213	492,000	132,000	525,000	700,000	700,000
005	Operating, maintaining, and sustaining King Abdullah Canal.	14,890,793	3,717,000	1,434,000	3,000,000	4,000,000	4,000,000
006	Rehabilitating Jordan Valley's Northern and Middle parts	44,586	50,000	25,000	150,000	150,000	150,000
701	Establishing agricultural roads in Northern Jordan Valley district in Irbid governorate	111,223	100,000	50,000	125,000	150,000	170,000
702	Maintain agricultural roads in Balqa' governorate	388,878	490,000	290,000	0	0	0
704	Raising Efficiency for Jordan Valley Authority workshops Fanoush/Deir Allah in Balqa' Governorate.	0	0	0	20,000	40,000	60,000
Program / Treasury		15,476,693	4,849,000	1,931,000	3,820,000	5,040,000	5,080,000
Total Program		15,476,693	4,849,000	1,931,000	3,820,000	5,040,000	5,080,000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	28359	42000	20000	50000	50000	50000
	013	Maintenance and modernization of stations	0	320000	57000	180000	250000	250000
		Total of Item	28359	362000	77000	230000	300000	300000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	9144	10000	5000	10000	10000	10000
	003	Office supplies and equipment	2550	5000	5000	5000	5000	5000
	007	Agricultural tools and equipment	0	50000	10000	50000	50000	50000
	014	Water devices and equipment	1160	15000	5000	25000	100000	100000
		Total of Item	12854	80000	25000	90000	165000	165000
	506	Vehicles and Equipment						
	001	Saloon cars	0	0	0	70000	0	0
	003	Pick-up vehicles	0	50000	30000	0	70000	70000
	014	Heavy equipment	0	0	0	125000	115000	115000
		Total of Item	0	50000	30000	195000	185000	185000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	10000	50000	50000
		Total of Item	0	0	0	10000	50000	50000
		Total of Project / Treasury	41213	492000	132000	525000	700000	700000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	148500	400000	200000	350000	450000	450000
		Total of Item	148500	400000	200000	350000	450000	450000
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	600000	400000	800000	800000	800000
	030	Water pumping expenditures	14120612	0	0	0	0	0
		Total of Item	14120612	600000	400000	800000	800000	800000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	200000	200000	200000
	025	Protection fence construction	0	0	0	100000	100000	100000
		Total of Item	0	0	0	300000	300000	300000
3122		Inventories						
	503	Materials and supplies						
	009	Pipes and their parts	0	500000	200000	500000	500000	500000
	014	Water meters, spare parts and supplies	49410	200000	100000	200000	200000	200000
	019	Spare parts supplies	537592	1917000	434000	750000	1650000	1650000
	020	Office supplies	34679	100000	100000	100000	100000	100000
		Total of Item	621681	2717000	834000	1550000	2450000	2450000
		Total of Project / Treasury	14890793	3717000	1434000	3000000	4000000	4000000
Project		006 Rehabilitating Jordan Valley's Northern and Middle parts						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Construction of agricultural roads	21000	25000	15000	50000	50000	50000
	026	Rain water drainage network construction	0	0	0	50000	50000	50000
		Total of Item	21000	25000	15000	100000	100000	100000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	23586	25000	10000	50000	50000	50000
		Total of Item	23586	25000	10000	50000	50000	50000
		Total of Project / Treasury	44586	50000	25000	150000	150000	150000
Project		701 Establishing agricultural roads in Northern Jordan Valley district in Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Construction of agricultural roads	111223	20000	10000	0	0	0
	018	Asphalt mixes	0	80000	40000	125000	150000	170000
		Total of Item	111223	100000	50000	125000	150000	170000
		Total of Project / Treasury	111223	100000	50000	125000	150000	170000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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

(In JDs)

Program 4215 Operation, Maintenance and Mechanics								
Project		702 Maintain agricultural roads in Balqa' governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	003	Agricultural roads maintenance	0	100000	30000	0	0	0
		Total of Item	0	100000	30000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	018	Asphalt mixes	388878	390000	260000	0	0	0
		Total of Item	388878	390000	260000	0	0	0
		Total of Project / Treasury	388878	490000	290000	0	0	0
Project		704 Raising Efficiency for Jordan Valley Authority workshops Fanoush/Deir Allah in Balqa' Governorate.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	251	Qualifying, modernizing and developing workshops.	0	0	0	20000	40000	60000
		Total of Item	0	0	0	20000	40000	60000
		Total of Project / Treasury	0	0	0	20000	40000	60000
Total of Program			15476693	4849000	1931000	3820000	5040000	5080000

4220 Program Dams**Objective of the program :**

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

The strategic objective related to the program :

Increasing and developing traditional and non-traditional water sources.

Directorates associated with the program :

- Dams Operation & Maintenance Directorate.
- Jordan Valley Operation & Maintenance Directorate.
- Workshops & Equipment Directorate.
- Water Harvest Directorate.
- Control & Water Management Directorate
- Land Estimation Directorate.

Services provided by the program :

- Studying and establishing dam projects.
- Studying and establishing water harvest projects in cooperation with the official authorities.
- Maintaining and promoting the efficiency of dams and their optimal use.
- Implementing and following up regional water agreements and protocols with the neighboring countries.
- Protecting dams and water pools.
- Protecting water sources.

Program's main outputs and results during the years (2025 -2027):

- Increased use of non-traditional water sources in irrigation to reduce the consumption of freshwater used and increase the total quantities of water available for irrigation.
- Strengthening communication mechanisms with stakeholders in the Ministry of Agriculture, the Ministry of Environment, academic and research sectors and the private sector.
- Implementation of legislation and mechanisms governing high-value agriculture (which does not consume a high quantity of water and has a good economic yield).
- Increasing current absorptive capacity to store surface water and improving water supply.
- Protection of surface water sources from pollution resulting from the discharge of untreated wastewater and hazardous materials.
- Improving the quality of soil, water and plants.

The Program's challenges :

- Preservation of the environment.
- Fluctuating rainfall and scarcity of water sources as a result of climate changes.
- Increased demand for water for drinking, irrigation and industry.
- Failure to fully cover operational costs and the low rate of financial collections.
- Lack of resources to implement preventive and therapeutic maintenance plans for water infrastructure and project sustainability.
- Shift in donors' funding priorities.

Actions to address challenges and improve services provided:

- Increasing traditional and non-traditional water sources through financing and execution of projects by exploiting distinct political relations and supporting international organizations and government directions.
- Implementation of several projects that increase and develop surface water sources and reduce water loss.
- Increasing the private sector's participation in the implementation of capital projects and in improving operational efficiency and achieving sustainability.
- Increasing citizens' awareness of the conservation and protection of water sources from pollution, waste and abuse.

Staff working in the program :

Implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	942,179	1,355,010	2,256,000	3,630,750	3,348,750
Child	721,669	1,037,880	1,728,000	2,781,000	2,565,000
Total appropriations directed for females	942,179	1,355,010	2,256,000	3,630,750	3,348,750
Total appropriations directed for Child	721,669	1,037,880	1,728,000	2,781,000	2,565,000

4220 Program Dams**Key Performance Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Quantity of traditional water (mm3)	2022	193	130	195	180	197	200	206
2	Quantity of non-traditional water (mm3).	2022	140	140	142	140	142	145	150

Appropriations 4220 Program Dams Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		2,004,637	2,883,000	2,843,000	4,800,000	7,725,000	7,125,000
005	Wadi Ibn Hammad Dam	266,779	300,000	300,000	750,000	1,900,000	0
012	Operating, maintaining and sustaining dams	1,107,858	1,283,000	1,243,000	1,000,000	1,000,000	1,000,000
013	Establishing various excavations and wells	0	0	0	100,000	300,000	400,000
022	Elevating Al Walah Dam	630,000	1,000,000	1,000,000	2,000,000	2,275,000	2,475,000
025	Wadi Medyan Dam	0	0	0	700,000	2,000,000	3,000,000
031	Feasibility studies for dams of Wadi Fifa and Wadi Al-Jurm	0	50,000	50,000	0	0	0
032	New Jordan Valley Authority Building/Dams	0	250,000	250,000	250,000	250,000	250,000
Program / Treasury		2,004,637	2,883,000	2,843,000	4,800,000	7,725,000	7,125,000
Total Program		2,004,637	2,883,000	2,843,000	4,800,000	7,725,000	7,125,000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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

(In JDs)

Program 4220 Dams								
Project		005 Wadi Ibn Hammad Dam						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	266779	100000	100000	600000	1500000	0
		Total of Item	266779	100000	100000	600000	1500000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Construction of dams	0	200000	200000	150000	400000	0
		Total of Item	0	200000	200000	150000	400000	0
		Total of Project / Treasury	266779	300000	300000	750000	1900000	0
Project		012 Operating, maintaining and sustaining dams						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	004	Dams maintenance	451446	700000	693000	450000	450000	450000
	009	Buildings repair and renovation	81550	50000	50000	50000	50000	50000
		Total of Item	532996	750000	743000	500000	500000	500000
	512	Operating and Sustaining Expenditures						
	012	Subscriptions, insurances	0	33000	10000	10000	10000	10000
	013	Services contracts	552703	425000	425000	350000	350000	350000
		Total of Item	552703	458000	435000	360000	360000	360000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	052	Studies, researches and consultations	0	0	0	75000	75000	75000
		Total of Item	0	0	0	75000	75000	75000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	009	Laboratories and Measurement Devices	0	10000	5000	5000	5000	5000
	014	Water devices and equipment	0	15000	10000	10000	10000	10000
		Total of Item	0	25000	15000	15000	15000	15000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	22159	50000	50000	50000	50000	50000
		Total of Item	22159	50000	50000	50000	50000	50000
		Total of Project / Treasury	1107858	1283000	1243000	1000000	1000000	1000000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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(In JDs)

Program 4220 Dams								
Project		013 Establishing various excavations and wells						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	0	0	0	100000	300000	400000
		Total of Item	0	0	0	100000	300000	400000
		Total of Project / Treasury	0	0	0	100000	300000	400000
Project		022 Elevating Al Walah Dam						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Construction of dams	630000	1000000	1000000	2000000	2275000	2475000
		Total of Item	630000	1000000	1000000	2000000	2275000	2475000
		Total of Project / Treasury	630000	1000000	1000000	2000000	2275000	2475000
Project		025 Wadi Medyan Dam						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	0	0	0	600000	2000000	3000000
		Total of Item	0	0	0	600000	2000000	3000000
		Total of Project / Treasury	0	0	0	700000	2000000	3000000
Project		031 Feasibility studies for dams of Wadi Fifa and Wadi Al-Jurm						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
		Total of Project / Treasury	0	50000	50000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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(In JDs)

Program 4220 Dams								
Project		032 New Jordan Valley Authority Building/Dams						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	002	Purchasing buildings	0	250000	250000	250000	250000	250000
		Total of Item	0	250000	250000	250000	250000	250000
		Total of Project / Treasury	0	250000	250000	250000	250000	250000
		Total of Program	2004637	2883000	2843000	4800000	7725000	7125000

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

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

The strategic objective related to the program :

Enhancing private sector participation.

Directorates associated with the program :

- Lands Directorate.
- Organization Directorate.
- Land Estimation Directorate.
- North of the Dead Sea Encroachments Directorate.
- Southern Jordan Valley Operation & Maintenance Directorate.
- Control & Water Management Directorate.
- Societies Support Directorate.
- Societies Followup Directorate.

Services provided by the program :

- Preparing the water budget of Southern Jordan Valley.
- Implementing the infrastructure and road projects in Southern Jordan Valley.
- Distributing irrigation water to agricultural units.
- Maintaining the irrigation facilities in terms of lines, networks and pump stations.
- Providing the Potas factory and the Dead Sea salt factories with water from the southern conveyance line.
- Signing the agreements of transferring the irrigation water management powers with the irrigation water users societies.

Program's main outputs and results during the years (2025 -2027):

- Empowering irrigation water users' associations.
- Increased income to ensure cost coverage.

The Program's challenges :

- Increased demand for water for drinking, irrigation and industry.
- Failure to fully cover operational costs and the low rate of financial collections.
- Weak legislation regulating and effective forensic control to reduce its illegal uses of water.
- Limited quantities of water available for irrigation to meet farmers' water needs due to competing domestic and industrial sectors.

Actions to address challenges and improve services provided:

- Implementation of several projects that increase and develop surface water sources and reduce water loss.
- Increasing the private sector's participation in the implementation of capital projects and in improving operational efficiency and achieving sustainability.
- Raising citizens' awareness of the conservation and protection of water and land sources from pollution, waste and abuse.
- Activating laws on the collection of public funds to increase revenues.
- Conducting programs and seminars to raise citizens' awareness of the conservation and protection of water sources from attacks.

Staff working in the program :

Implemented through the Authority's staff.

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	0	0	0	0	0
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	98,751	70,500	70,500	70,500	70,500
Child	75,639	54,000	54,000	54,000	54,000
Total appropriations directed for females	98,751	70,500	70,500	70,500	70,500
Total appropriations directed for Child	75,639	54,000	54,000	54,000	54,000

Key Performance indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
			2023	2024	2024	2025	2026	2027
1 Percentage of lands area covered with irrigation water users societies.	2022	%51	%52	%52	%51	%54	%58	%60

4225 Program Southern Jordan Valley (Ghor)**Appropriations 4225 Program Southern Jordan Valley (Ghor) Per Activities and Projects****(In JDs)**

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		210,108	150,000	110,000	150,000	150,000	150,000
001	Southern Jordan Valley Program Administration Project	210,108	150,000	110,000	150,000	150,000	150,000
Program / Treasury		210,108	150,000	110,000	150,000	150,000	150,000
Total Program		210,108	150,000	110,000	150,000	150,000	150,000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	10000	5000	15000	10000	10000
	011	Irrigation networks maintenance	0	10000	5000	10000	10000	10000
		Total of Item	0	20000	10000	25000	20000	20000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	5000	5000	5000	5000	5000
	003	Office supplies and equipment	2196	5000	5000	5000	5000	5000
	007	Agricultural tools and equipment	0	10000	10000	5000	10000	10000
	014	Water devices and equipment	0	5000	5000	5000	5000	5000
		Total of Item	2196	25000	25000	20000	25000	25000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	24297	15000	10000	15000	15000	15000
	014	Water meters, spare parts and supplies	23040	10000	5000	10000	10000	10000
	019	Spare parts supplies	160575	80000	60000	80000	80000	80000
		Total of Item	207912	105000	75000	105000	105000	105000
		Total of Project / Treasury	210108	150000	110000	150000	150000	150000
		Total of Program	210108	150000	110000	150000	150000	150000

4230 Program Integrated development to develop Wadi Araba Area**Objective of the program :**

The program aims to establish and organize water networks in Wadi Arabah and divide lands into agricultural units and allocate them to citizens for the purposes of improving the standard of living of all the area population.

The strategic objective related to the program :

Developing, improving and investing the land of the Jordan Valley region.

Directorates associated with the program :

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

Services provided by the program :

- Establishing and organizing water networks in Wadi Arabah area.
- Implementing roads and infrastructure projects in Wadi Arabah area.
- Dividing the lands into agricultural units and allocating them to citizens.

Program's main outputs and results during the years (2025 -2027):

- Development and investment of the land of the Jordan Valley region and its sustainability.
- Promoting the possible environment for private sector participation in the investment of Jordan Valley lands.

The Program's challenges :

- Preservation of the environment.
- Fluctuating rainfall and scarcity of water sources as a result of climate changes.
- Failure to fully cover operational costs and the low rate of financial collections.
- Limited quantities of water available for irrigation to meet farmers' water needs due to competing domestic and industrial sectors.

Actions to address challenges and improve services provided:

- Development of the environment and lands of the Jordan Valley region and its environmental, investment and tourism sustainability.
- Increasing the private sector's participation in the implementation of investment and tourism projects.
- Activating laws on the collection of public funds to increase revenues.
- Conducting programs and seminars to raise citizens' awareness of the conservation and protection of water sources of land from aggression.

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (146) staff, including (138) males and (8) females .

Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	46,900	53,260	54,192	56,219	57,973
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	2,593,477	2,592,990	2,584,060	2,591,110	2,645,160
Child	1,986,493	1,986,120	1,979,280	1,984,680	2,026,080
Total appropriations directed for females	2,640,377	2,646,250	2,638,252	2,647,329	2,703,133
Total appropriations directed for Child	1,986,493	1,986,120	1,979,280	1,984,680	2,026,080

Key Performance indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Area of organized lands in dunum (annually)	2022	700	1000	850	350	850	850	850

Appropriations 4230 Program Integrated development to develop Wadi Araba Area Per Activities and Projects

(In JDs)

Activities and Projects	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
Current Expenditures	1,181,550	1,489,000	1,357,000	1,487,000	1,539,000	1,586,000
601 Integrated development to advance Wadi Araba	1,181,550	1,489,000	1,357,000	1,487,000	1,539,000	1,586,000
Capital Expenditures	5,192,406	5,000,000	3,800,000	5,000,000	5,000,000	5,100,000

4230 Program Integrated development to develop Wadi Araba Area**Appropriations 4230 Program Integrated development to develop Wadi Araba Area Per Activities and Projects****(In JDs)**

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
012	Al- Fidan Dam	994,437	400,000	0	0	0	0
015	Local community support and empowerment	488,000	800,000	459,000	800,000	800,000	800,000
016	Wadi Araba irrigation projects	1,000,000	1,150,000	1,122,000	1,500,000	1,500,000	1,500,000
017	Drilling productive wells.	350,000	500,000	169,000	500,000	500,000	500,000
018	Producing alternative energy in Wadi Araba	99,969	0	0	100,000	100,000	100,000
019	Establishing a tourist rest in Wadi Arabah	400,000	0	0	0	0	0
020	Establishing investment agricultural projects	1,320,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
023	Establishing an industrial development area in Ar-Rishah	500,000	850,000	850,000	800,000	800,000	900,000
025	Underground shipping	40,000	100,000	0	100,000	100,000	100,000
Program / Treasury		5,192,406	5,000,000	3,800,000	5,000,000	5,000,000	5,100,000
Total Program		6,373,956	6,489,000	5,157,000	6,487,000	6,539,000	6,686,000

Current Expenditures According to Program and Activities for the Years 2023 - 2027

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

(In JDs)

Program : 4230 - Integrated development to develop Wadi Araba Area								
Activity : 601 - Integrated development to advance Wadi Araba								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	20000	21000	21000	33000	34000	35000
	105	Personal Cost of Living Allowance	203776	240000	210000	215000	220000	225000
	106	Family Cost of Living Allowance	23870	51000	25000	26000	27000	28000
	110	Overtime Allowance	68775	80000	80000	80000	80000	80000
	111	Additional Allowance	170035	185000	175000	180000	185000	190000
	113	Transportation Allowance	2542	6000	6000	6000	6000	6000
	114	Transport Allowance	29540	34000	34000	34000	34000	34000
	116	Employees' Bonuses	60000	60000	60000	65000	65000	65000
	120	Contract Employees	191823	185000	185000	195000	205000	210000
	121	Fixed-term staff	0	0	0	70000	80000	90000
Total			770361	862000	796000	904000	936000	963000
2121		Social Security Contributions						
	301	Social Security	85558	110000	80000	85000	90000	95000
Total			85558	110000	80000	85000	90000	95000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	1000	1000	1000	1000	1000
	203	Water	0	1000	1000	1000	1000	1000
	204	Electricity	161160	315000	300000	310000	320000	330000
	205	Fuels	73900	80000	60000	65000	70000	75000
	002	Saloon vehicles	73900	80000	60000	65000	70000	75000
	206	Maintenance of Machines, furniture and accessories	1750	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	0	2000	1000	2000	2000	2000
	212	Insurance	6876	8000	8000	9000	9000	9000
	213	Official Travel Missions	2000	2000	2000	2000	2000	2000
Total			245686	411000	375000	392000	407000	422000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	5945	6000	6000	6000	6000	6000
	305	Non-Employees' Bonuses	74000	100000	100000	100000	100000	100000
Total			79945	106000	106000	106000	106000	106000
Total of Activity			1181550	1489000	1357000	1487000	1539000	1586000
Total of Program			1181550	1489000	1357000	1487000	1539000	1586000
Total of Chapter			17492701	19316000	18693000	20546000	21135000	21438000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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

(In JDs)

Program 4230 Integrated development to develop Wadi Araba Area								
Project 012 Al- Fidan Dam								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	146008	100000	0	0	0	0
		Total of Item	146008	100000	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Construction of dams	848429	300000	0	0	0	0
		Total of Item	848429	300000	0	0	0	0
		Total of Project / Treasury	994437	400000	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	48000	70000	30000	50000	50000	50000
		Total of Item	48000	70000	30000	50000	50000	50000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	20000	30000	24000	30000	30000	30000
	011	Irrigation networks maintenance	45000	100000	60000	100000	100000	100000
		Total of Item	65000	130000	84000	130000	130000	130000
	512	Operating and Sustaining Expenditures						
	140	Small and Medium Projects	100000	120000	70000	100000	100000	100000
		Total of Item	100000	120000	70000	100000	100000	100000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	10000	15000	5000	15000	15000	15000
	014	Studies, researches and design	10000	10000	5000	10000	10000	10000
		Total of Item	20000	25000	10000	25000	25000	25000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	50000	100000	70000	100000	100000	100000
	018	Asphalt mixes	100000	210000	100000	195000	195000	195000
		Total of Item	150000	310000	170000	295000	295000	295000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	10000	15000	10000	15000	15000	15000
	003	Office supplies and equipment	5000	10000	5000	5000	5000	5000
		Total of Item	15000	25000	15000	20000	20000	20000
	506	Vehicles and Equipment						
	010	Motorcycles	50000	50000	30000	50000	50000	50000
		Total of Item	50000	50000	30000	50000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	20000	30000	20000	60000	60000	60000
	019	Spare parts supplies	20000	40000	30000	70000	70000	70000
		Total of Item	40000	70000	50000	130000	130000	130000
		Total of Project / Treasury	488000	800000	459000	800000	800000	800000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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

(In JDs)

Program 4230 Integrated development to develop Wadi Araba Area								
Project 016 Wadi Araba irrigation projects								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	200000	150000	150000	150000	200000	200000
		Total of Item	200000	150000	150000	150000	200000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	800000	1000000	972000	1350000	1300000	1300000
		Total of Item	800000	1000000	972000	1350000	1300000	1300000
		Total of Project / Treasury	1000000	1150000	1122000	1500000	1500000	1500000
Project 017 Drilling productive wells.								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	50000	150000	49000	50000	50000	50000
		Total of Item	50000	150000	49000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	300000	350000	120000	450000	450000	450000
		Total of Item	300000	350000	120000	450000	450000	450000
		Total of Project / Treasury	350000	500000	169000	500000	500000	500000
Project 018 Producing alternative energy in Wadi Araba								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	062	Solar cells systems and equipment	99969	0	0	100000	100000	100000
		Total of Item	99969	0	0	100000	100000	100000
		Total of Project / Treasury	99969	0	0	100000	100000	100000
Project 019 Establishing a tourist rest in Wadi Arabah								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	400000	0	0	0	0	0
		Total of Item	400000	0	0	0	0	0
		Total of Project / Treasury	400000	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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

(In JDs)

Program 4230 Integrated development to develop Wadi Araba Area								
Project 020 Establishing investment agricultural projects								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	120000	150000	150000	100000	100000	100000
		Total of Item	120000	150000	150000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	1200000	1050000	1050000	1100000	1100000	1100000
		Total of Item	1200000	1050000	1050000	1100000	1100000	1100000
		Total of Project / Treasury	1320000	1200000	1200000	1200000	1200000	1200000
Project 023 Establishing an industrial development area in Ar-Rishah								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	50000	100000	100000	100000	100000	100000
		Total of Item	50000	100000	100000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	450000	750000	750000	700000	700000	800000
		Total of Item	450000	750000	750000	700000	700000	800000
		Total of Project / Treasury	500000	850000	850000	800000	800000	900000
Project 025 Underground shipping								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	20000	10000	0	10000	10000	10000
		Total of Item	20000	10000	0	10000	10000	10000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	20000	90000	0	90000	90000	90000
		Total of Item	20000	90000	0	90000	90000	90000
		Total of Project / Treasury	40000	100000	0	100000	100000	100000
Total of Program			5192406	5000000	3800000	5000000	5000000	5100000
Total of Chapter			28805860	18390000	13692000	19510000	25475000	26060000

Capital Expenditures Distributed According to Governorates

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

(In JDs)

Governorate		Estimated 2025	Indicative 2026	Indicative 2027
21	Irbid Governorate	125,000	150,000	170,000
22	Mafraq Governorate	0	0	0
23	Jerash Governorate	0	0	0
24	Ajloun Governorate	0	0	0
31	The Capital Governorate	0	0	0
32	Balqa' Governorate	540,000	600,000	665,000
33	Zarqa Governorate	0	0	0
34	Ma'daba Governorate	0	0	0
41	Karak Governorate	75,000	0	0
42	Ma'an Governorate	0	0	0
43	Tafileh Governorate	0	0	0
44	Aqaba Governorate	45,000	100,000	100,000
Total		785,000	850,000	935,000