

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

**Creation:** The Jordan Valley Authority was established under Temporary Jordan Valley Development Law No. (18) for the year 1977, which was then amended by Permanent Law No. (19) for the year 1988. Its area of responsibility was extended to cover the eastern coast of the Dead Sea, Southern Jordan Valley and Wadi Arabah. Jordan Valley Development Law was amended by Law No. (30) for the year 2001 to allow selling agricultural lands to the Jordanians and allow engagement of the private sector and management of completed projects on commercial basis except for transfer a property of the irrigation projects and water resources development projects.

**Vision :** A sustainable Jordan Valley with sustainable water resources

**Mission:** Managing, developing and protecting the water sources, shared water and lands efficiently as well as preserving a distinguished environment in the Valley and following the commercial principles to achieve comprehensive investment projects in the Jordan Valley.

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

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

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

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

- Realize water supply security and energy security
- Create a stimulating investment environment capable of attracting foreign capitals and encourage local investments.
- Activate the role of private sector as a main engine in the comprehensive and sustainable development process to achieve growth and create job opportunities.
- Upgrade the efficiency of public sector and its workers to provide better level of services

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

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

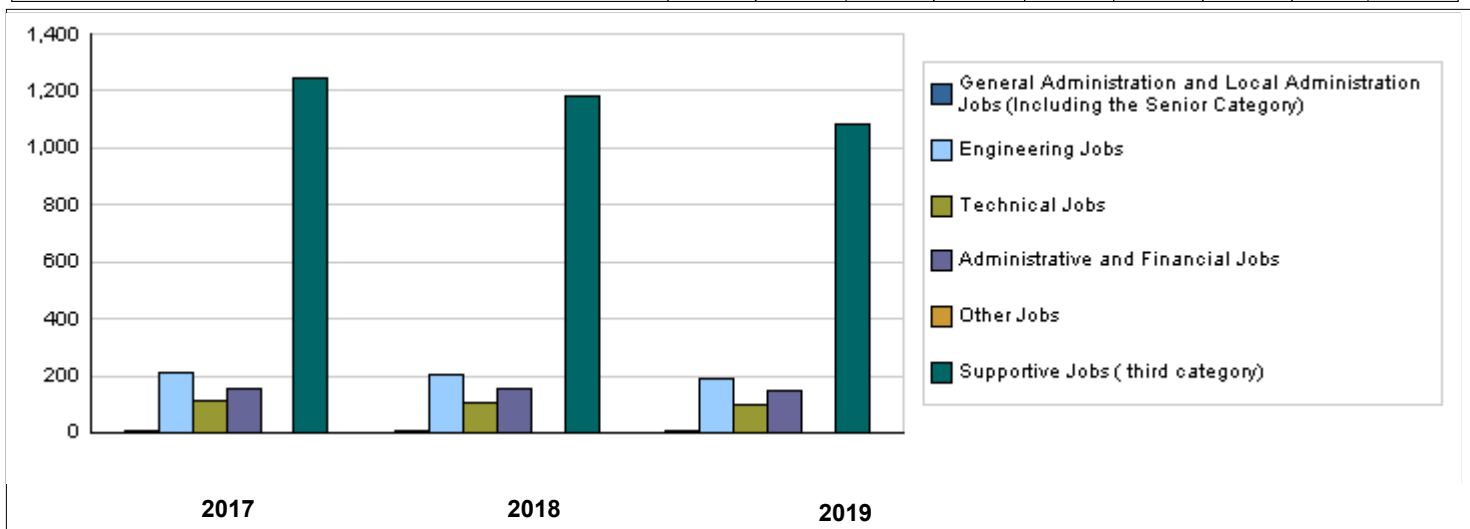
## CHAPTER : 2302 Ministry of Water and Irrigation/Jordan Valley Authority

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

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018	2018	2019	2020	2021
1 - To increase and develop traditional and non-traditional water resources	1 The storage capacity of dams (m m3)	2015	325.4	336.1	348	336.4	336.8	340.8	360.2
	2 Storage capacity in dams and desert diggings (mm3)	2015	106.8	110.4	111.5	111.5	113	114.5	115.5
2 - To upgrade the efficiency of water systems in the Jordan Valley	1 Water transport and distribution efficiency	2015	%83	%82	%89	%80.1	%80.2	%80.3	%80.4
3 - To strengthen the participation of the private sector	1 Areas covered by irrigation water users societies	2015	%46.5	%52	%88	%56	%62	%70	%85
4 - To develop, invest, improve and sustain the lands in the Jordan Valley	1 Areas of organized lands (in dunum)	2015	1389	-	3000	700	880	1670	1670
5 - To preserve Jordan's rights in the shared regional water	1 Quantity of water coming for Tiberias to King Abdullah Canal (m m3)	2015	48.25	48.06	52	45	46	46	46
6 - To develop institutional capacities and competencies	1 Increase in the satisfaction percentage of service recipients 0.2% annually	2015	%82.7	%83	%83.1	%83.1	%83.3	%83.5	%83.6
	2 Increase in percentage of staff satisfiactiønn 0.1% annually	2015	%71	%73.75	%73.85	%73.85	%73.9	%74	%74.1

### Number of Staff of the Ministry / Department

Group	Job	2017			2018			Preliminary 2019		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and leadership jobs	6	1	7	6	1	7	6	1	7
Engineering Jobs	Other engineering jobs	52	5	57	51	5	56	50	4	54
	Engineers	48	45	93	50	40	90	50	25	75
	Head of Engineering Section	32	6	38	35	8	43	27	8	35
	Director	17	4	21	14	4	18	20	4	24
Technical Jobs	Technician	52	6	58	43	10	53	31	10	41
	Director	2	0	2	1	0	1	1	0	1
	Other technical jobs	24	10	34	33	2	35	32	8	40
	Programmer/Assistant	14	4	18	8	8	16	10	8	18
Administrative and Financial Jobs	Administrative and financial	104	50	154	99	55	154	95	50	145
Other Jobs	Others	1	1	2	1	1	2	1	1	2
Supportive Jobs ( third category)	Supportive service jobs	1175	69	1244	1109	71	1180	1017	66	1083
<b>Total</b>		<b>1527</b>	<b>201</b>	<b>1728</b>	<b>1450</b>	<b>205</b>	<b>1655</b>	<b>1340</b>	<b>185</b>	<b>1525</b>
<b>Total Cost of Salaries</b>		<b>9644589</b>	<b>1269524</b>	<b>10914113</b>	<b>9209909</b>	<b>1302091</b>	<b>10512000</b>	<b>9390544</b>	<b>1296456</b>	<b>10687000</b>



**Key Information of the Ministry / Department**

No.	Description	2015	2016	2017	2018	2019
1	Storage capacity of dams (m m3 )	325.4	325.4	336.1	336.4	336.8
2	Number of units allocated to farmers	1388.5	5930	700	1500	1500
3	Percentage of irrigated area covered by the activities of water users societies to which distribution powers are transferred (%)	46.5	50.3	52	56	62
4	Value of water sold for industrial purposes (million JDs)	5.5	5.6	5.7	5.8	5.8

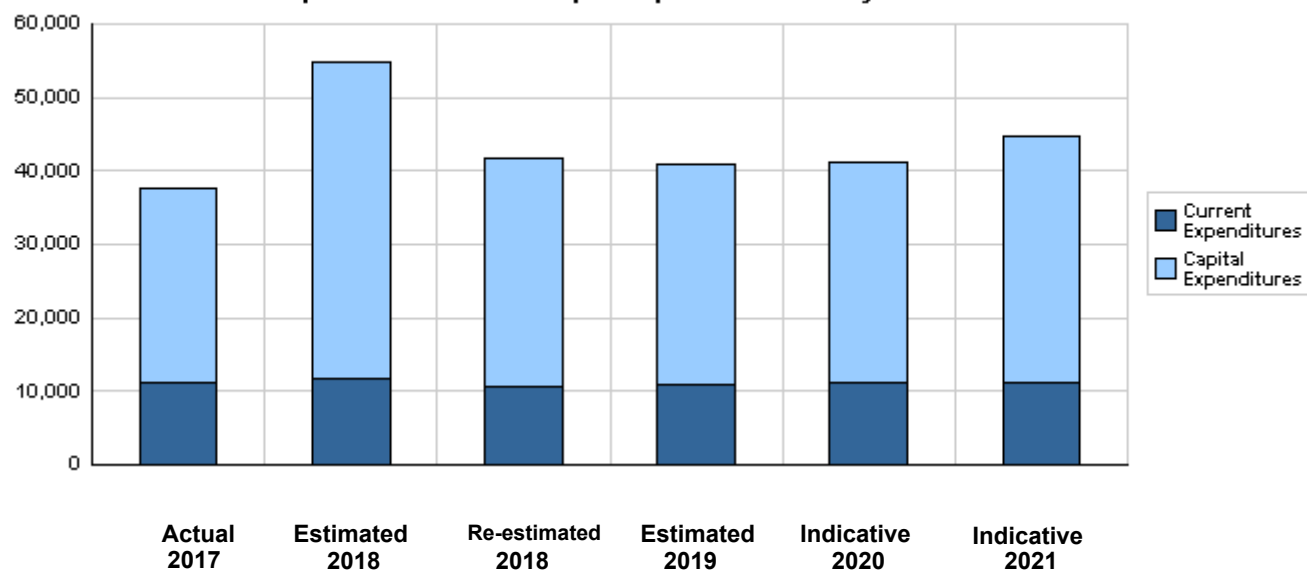
**Overall Summary of Expenditures for Chapter 2302- Ministry of Water and Irrigation/Jordan Valley Authority**  
for the Years 2017 - 2021

( In JDs )

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative	
						2020	2021
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	10,046,724	10,476,000	9,637,000	9,787,000	9,917,000	10,049,000
2121	Social Security Contributions	867,389	976,000	875,000	900,000	915,000	930,000
2211	Use of Goods and Services	217,768	240,000	216,000	280,000	295,000	295,000
2821	Other Current Expenditures	4,999	5,000	5,000	5,000	5,000	5,000
<b>Total current expenditures</b>		<b>11,136,880</b>	<b>11,697,000</b>	<b>10,733,000</b>	<b>10,972,000</b>	<b>11,132,000</b>	<b>11,279,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	7,606,230	7,150,000	7,049,000	5,995,000	6,435,000	6,435,000
2822	Other Capital Expenditures	1,920,704	3,585,000	2,451,000	1,595,000	1,910,000	1,780,000
3111	Buildings and Constructions	14,567,067	28,376,000	17,531,000	18,912,550	19,402,150	22,125,000
3112	Devices, Machinery and Equipment	96,027	1,425,000	1,350,000	1,120,000	575,000	446,000
3122	Inventories	872,871	1,475,000	1,445,000	905,450	904,850	904,000
3141	Lands	1,520,208	1,114,000	1,114,000	1,295,000	860,000	1,660,000
<b>Total capital expenditures</b>		<b>26,583,107</b>	<b>43,125,000</b>	<b>30,940,000</b>	<b>29,823,000</b>	<b>30,087,000</b>	<b>33,350,000</b>
<b>Treasury</b>		<b>26,583,107</b>	<b>40,825,000</b>	<b>28,640,000</b>	<b>28,273,000</b>	<b>27,987,000</b>	<b>31,250,000</b>
<b>Loans</b>		<b>0</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>1,550,000</b>	<b>2,100,000</b>	<b>2,100,000</b>
<b>Total current and capital expenditures</b>		<b>37,719,987</b>	<b>54,822,000</b>	<b>41,673,000</b>	<b>40,795,000</b>	<b>41,219,000</b>	<b>44,629,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2017 - 2021**



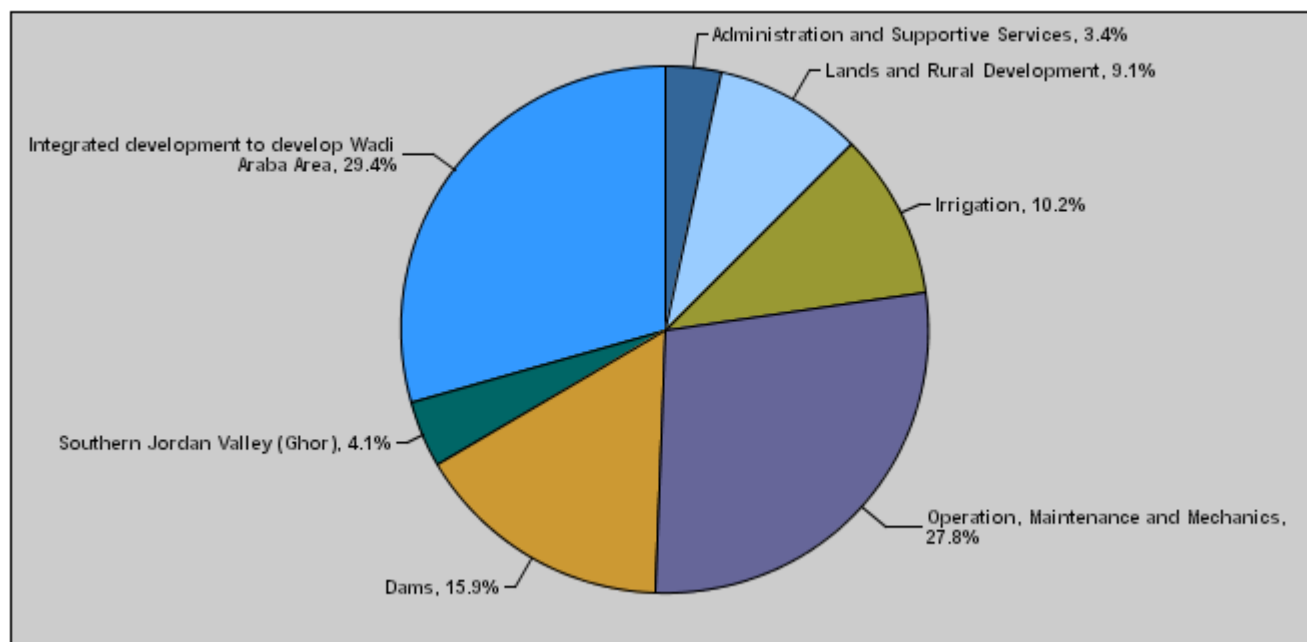
**Budget of Chapter 2302 - Ministry of Water and Irrigation/Jordan Valley Authority**

**For the Year 2019 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4201	Administration and Supportive Services	1,403,500	0	1,403,500
4205	Lands and Rural Development	360,000	3,365,450	3,725,450
4210	Irrigation	542,500	3,610,000	4,152,500
4215	Operation, Maintenance and Mechanics	6,432,000	4,897,550	11,329,550
4220	Dams	943,500	5,550,000	6,493,500
4225	Southern Jordan Valley (Ghor)	1,290,500	400,000	1,690,500
4230	Integrated development to develop Wadi Araba Area	0	12,000,000	12,000,000
<b>Total</b>		<b>10,972,000</b>	<b>29,823,000</b>	<b>40,795,000</b>

**Total Expenditures for the Year 2019 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2017 - 2021**

Program	2017	2018	2019	2020	2021
4201 Administration and Supportive Services	356642	333090	353383	363985	374904
4205 Lands and Rural Development	39870	33890	39027	40198	41404
4210 Irrigation	20516	15860	20456	21070	21702
4215 Operation, Maintenance and Mechanics	825900	800860	833126	858120	883864
4220 Dams	112850	100950	113249	116646	120146
4225 Southern Jordan Valley (Ghor)	183120	190200	198996	204966	211115
<b>Total</b>	<b>1538898</b>	<b>1474850</b>	<b>1558237</b>	<b>1604985</b>	<b>1653135</b>

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

**4201 Administration and Supportive Services Program**

**Objective of the program :**

The program aims to improve performance and upgrade the institutional capacities.

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

To develop the institutional capacities and competences.

**Directorates associated with the program :**

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

**Services provided by the program :**

- Review and approve the organizational structure.
- Prepare the tasks and duties of the administrative units.
- Prepare operations progress and operations automation plans.
- Simplify and update work procedures.
- Prepare the works of King Abdullah II for Government Performance Excellence and Transparency
- Prepare authorities delegation schedule.
- Carry out periodic study of the legislation regulating the task of the Authority and water sector.
- Follow up the instructions on irrigation water usage and preserve it.
- Ongoing training for the Authority's staff.
- Apply advanced information systems and archive information of lands.
- Improve services provided for service recipients.

**Staff working in the program :**

The program is implemented through a functional staff in 2018 estimated with ( 311 ) staff, including ( 241 ) males and ( 70 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018		2018	2019	2020
1 Increased percentage of service recipients satisfaction level 0.2% annually	2015	%82.7	%83	%83.1	%83.1	%83.3	%83.5	%83.6
2 Increased percentage of employees satisfaction 0.1% annually	2015	%71	%73.75	%73.85	%73.85	%73.9	%74	%74.1

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
<b>Current Expenditures</b>	<b>1,427,745</b>	<b>1,559,500</b>	<b>1,368,250</b>	<b>1,403,500</b>	<b>1,435,500</b>	<b>1,464,500</b>
601 Administrative and Support Services	1,427,745	1,559,500	1,368,250	1,403,500	1,435,500	1,464,500
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Program / Treasury	0	0	0	0	0	0
<b>Total Program</b>	<b>1,427,745</b>	<b>1,559,500</b>	<b>1,368,250</b>	<b>1,403,500</b>	<b>1,435,500</b>	<b>1,464,500</b>

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

<b>4205</b>	<b>Lands and Rural Development Program</b>
<b>Objective of the program :</b>	
The program aims to develop and protect lands in the Jordan Valley to be used in all fields.	
<b>The strategic objective related to the program :</b>	
To develop, invest, improve and sustain the lands in the Jordan Valley Region.	
<b>Directorates associated with the program :</b>	
<ul style="list-style-type: none"> <li>- Lands Directorate</li> <li>- Organization Directorate</li> <li>- Land Estimation Directorate</li> <li>- North of the Dead Sea Encroachments Directorate</li> <li>- South of the Dead Sea Encroachments Directorates</li> <li>- Operation and Maintenance Directorates in the Jordan Valley</li> <li>- Investments Unit</li> <li>- Wadi Araba Development Unit</li> </ul>	
<b>Services provided by the program :</b>	
<ul style="list-style-type: none"> <li>- Classify lands uses and allocation map in the Jordan Valley.</li> <li>- Complete the cadastral survey project with the Lands and Survey Department.</li> <li>- Develop a comprehensive scheme for tourism development in the eastern coast of the Dead Sea.</li> <li>- Develop land infrastructure.</li> <li>- Open, pave and maintain the agricultural roads.</li> <li>- Create and allocate agricultural and housing units.</li> <li>- Protect lands in the Jordan Valley.</li> <li>- Participate with the Royal Society for Nature Protection in identifying and allocating natural reservations lands</li> </ul>	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2018 estimated with ( 56 ) staff, including ( 51 ) males and ( 5 ) females .	

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018	2018	2019	2020	2021
1 Regulated areas (dunum)	2015	1389	-	3000	700	880	1670	1670

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

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
<b>Current Expenditures</b>	<b>344,251</b>	<b>421,000</b>	<b>339,750</b>	<b>360,000</b>	<b>380,000</b>	<b>396,000</b>
601 Uses of Lands	344,251	421,000	339,750	360,000	380,000	396,000
<b>Capital Expenditures</b>	<b>1,446,403</b>	<b>1,204,000</b>	<b>1,121,000</b>	<b>3,365,450</b>	<b>999,850</b>	<b>1,000,000</b>
001 Lands and Rural Development Program Administration Project	1,446,403	1,204,000	1,121,000	1,115,450	999,850	1,000,000
005 Regulate the Shafa Ghouri lands in Northern Shouneh and Deir Alla Diristricts	0	0	0	2,250,000	0	0
<b>Program / Treasury</b>	<b>1,446,403</b>	<b>1,204,000</b>	<b>1,121,000</b>	<b>3,365,450</b>	<b>999,850</b>	<b>1,000,000</b>
<b>Total Program</b>	<b>1,790,654</b>	<b>1,625,000</b>	<b>1,460,750</b>	<b>3,725,450</b>	<b>1,379,850</b>	<b>1,396,000</b>

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

<b>4210</b>	<b>Irrigation Program</b>								
<b>Objective of the program :</b>									
The program aims to improve the efficiency of fit for use irrigation water distribution and transport systems.									
<b>The strategic objective related to the program :</b>									
To upgrade the efficiency of water systems in the Jordan Valley.									
<b>Directorates associated with the program :</b>									
<ul style="list-style-type: none"> <li>- Jordan Valley Operation and Maintenance Directorate</li> <li>- Support Directorate</li> <li>- Water Sources Directorate</li> <li>- Control and Water Management Directorate</li> <li>- Dams Operation and Maintenance Directorate</li> <li>- Underground Drainage Directorate</li> <li>- Tenders and Procurement Directorate</li> <li>- Laboratories Directorate</li> <li>- Projects Directorate</li> <li>- Strategic Planning Directorate</li> <li>- Jordan River Development Directorate</li> </ul>									
<b>Services provided by the program :</b>									
<ul style="list-style-type: none"> <li>- Rehabilitate irrigation systems in various projects.</li> <li>- Improve the level of protective and reform maintenance of irrigation systems.</li> <li>- Organize and distribute irrigation water in Khirbet Al Samra region.</li> <li>- Rationalize the uses of irrigation water.</li> <li>- Hold water awareness programs.</li> <li>- Hold field observation days.</li> <li>- Prepare guidance bulletins for farmers.</li> <li>- Support farmers to improve irrigation water management inside the farm through execute the project of improving the efficiency of irrigation in the Jordan Valley.</li> <li>- Identify annual water quantities for drinking water supply to the Water Authority from King Abdullah Canal and Mujeb Conveyance.</li> </ul>									
<b>Staff working in the program :</b>									
The program is implemented through a functional staff in 2018 estimated with ( 42 ) staff, including ( 40 ) males and ( 2 ) females .									
<b>Performance Measurement Indicators for Program</b>									
<b>Performance Measurement Indicator</b>		<b>Base Year</b>	<b>Value</b>	<b>Actual value</b>	<b>Target Value</b>	<b>Preliminary Self Evaluation</b>	<b>Target Value</b>		
				<b>2017</b>	<b>2018</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>1</b>	Water distribution and transformation efficiency	2015	%83	%82	%89	%80.1	%80.2	%80.3	%80.4
<b>Appropriations Of Irrigation Program as Per Activities and Projects. ( In JDs )</b>									
<b>Activities and Projects</b>		<b>Actual</b>	<b>Estimated</b>	<b>Re-estimated</b>	<b>Estimated</b>	<b>Indicative</b>			
		<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>		
<b>Current Expenditures</b>		483,101	496,500	475,250	542,500	576,500	598,500		
<b>601</b>	Water Transport and Distribution	483,101	496,500	475,250	542,500	576,500	598,500		
<b>Capital Expenditures</b>		3,754,471	14,525,000	7,005,000	3,610,000	3,500,000	3,500,000		
<b>011</b>	Operating and maintaining transfer lines	900,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
<b>013</b>	Rehabilitating Husban Al-Kafrain Irrigation Project/ 2nd stage	1,711,507	1,875,000	1,875,000	350,000	0	0		
<b>015</b>	Qualifying Southern Jordan Valley Irrigation Project / 1st stage	512,062	0	0	0	0	0		
<b>016</b>	Qualifying Main outlets and pumping stations of Irrigation Project extension (18 km)	0	2,500,000	2,500,000	1,750,000	2,500,000	2,500,000		
<b>018</b>	Irrigation networks of Zarqa Stream	0	250,000	230,000	0	0	0		
<b>033</b>	Red Sea- Dead Sea Conveyance	444,882	8,000,000	500,000	0	0	0		
<b>038</b>	Rehabilitating the pump stations in the northern and middle Jordan Valley	186,020	900,000	900,000	510,000	0	0		
<b>Program / Treasury</b>		3,754,471	12,225,000	4,705,000	2,060,000	1,400,000	1,400,000		
<b>Program / Loans</b>		0	2,300,000	2,300,000	1,550,000	2,100,000	2,100,000		
<b>Total Program</b>		4,237,572	15,021,500	7,480,250	4,152,500	4,076,500	4,098,500		



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

<b>4215</b>	<b>Operation, Maintenance and Mechanics Program</b>
<b>Objective of the program :</b>	
The program aims to sustain, operate and maintain water resources and irrigation facilities in Jordan Valley, contribute to supplying drinking and industry water and work to encourage the participation of private sector in irrigation management.	
<b>The strategic objective related to the program :</b>	
To preserve Jordan's rights in the shared regional waters.	
<b>Directorates associated with the program :</b>	
<ul style="list-style-type: none"> <li>- Dams Operation and Maintenance Directorate</li> <li>- Support Directorate</li> <li>- Workshops and Equipment Directorate</li> <li>- Underground Drainage Directorate</li> <li>- Control and Water Management Directorate</li> <li>- Red Sea - Dead Sea Canal Project Unit</li> <li>- Southern Jordan Valley Operation and Maintenance Directorate</li> <li>- South of the Dead Sea Encroachments Directorate</li> </ul>	
<b>Services provided by the program :</b>	
<ul style="list-style-type: none"> <li>- Prepare quarterly, monthly and daily water budget for Jordan Valley.</li> <li>- Complete the project for promoting the irrigation efficiency in Jordan Valley (IOJOV).</li> <li>- Expand the use of meters for irrigation equipment and main lines.</li> <li>- Improve filtering system on water sources.</li> <li>- Distribute irrigation water to agricultural units.</li> <li>- Maintain irrigation facilities such as lines, networks and pumping stations.</li> <li>- Complete the establishment of societies of users of irrigation water and cooperate with them for the optimal use of irrigation water.</li> <li>- Complete the project of exploiting saline water in Jordan Valley.</li> <li>- Maintain King Abdullah canal facilities.</li> <li>- Conduct various studies</li> </ul>	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2018 estimated with ( 749 ) staff, including ( 681 ) males and ( 68 ) females .	

**Performance Measurement Indicators for Program**

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018		2018	2019	2020
1	Quantity of water coming from Tiberias to King Abdullah Canal (m m3)	2015	48.25	48.06	52	45	46	46	46

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
<b>Current Expenditures</b>	<b>6,656,777</b>	<b>6,740,500</b>	<b>6,374,750</b>	<b>6,432,000</b>	<b>6,464,000</b>	<b>6,496,000</b>
601 Water Facilities Administration and Maintenance	6,656,777	6,740,500	6,374,750	6,432,000	6,464,000	6,496,000
<b>Capital Expenditures</b>	<b>4,622,357</b>	<b>5,046,000</b>	<b>4,879,000</b>	<b>4,897,550</b>	<b>4,887,150</b>	<b>4,200,000</b>
001 Operation, Maintenance and Mechanics Program Administration Project	201,761	500,000	433,000	275,000	300,000	300,000
005 Operating, maintaining, and sustaining King Abdullah Canal	3,995,960	3,900,000	3,900,000	3,500,000	3,500,000	3,500,000
006 Qualifying Northern and Middle Jordan Valley	424,636	646,000	546,000	325,000	400,000	400,000
701 Establish agricultural roads in northern Ghours / Irbid governorate	0	0	0	400,000	0	0
702 Maintain agricultural roads in Balqa governorate	0	0	0	397,550	687,150	0
<b>Program / Treasury</b>	<b>4,622,357</b>	<b>5,046,000</b>	<b>4,879,000</b>	<b>4,897,550</b>	<b>4,887,150</b>	<b>4,200,000</b>
<b>Total Program</b>	<b>11,279,134</b>	<b>11,786,500</b>	<b>11,253,750</b>	<b>11,329,550</b>	<b>11,351,150</b>	<b>10,696,000</b>

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

<b>4220</b>	<b>Dams Program</b>
<b>Objective of the program :</b>	
The program aims to increase, sustain and maintain fit for use water resources and develop and improve management of traditional water sources and increase non-traditional water sources through the water harvest (excavations and pools).	
<b>The strategic objective related to the program :</b>	
To increase and develop the traditional and non-traditional water resources.	
<b>Directorates associated with the program :</b>	
<ul style="list-style-type: none"> <li>- Dams Operation and Maintenance Directorate</li> <li>- Jordan Valley Operation and Maintenance Directorate</li> <li>- Workshops and Equipment Directorate</li> <li>- Water Harvest Directorate</li> <li>- Control and Water Management Directorate</li> <li>- Land Estimation Directorate</li> </ul>	
<b>Services provided by the program :</b>	
<ul style="list-style-type: none"> <li>- Study and establish dams projects.</li> <li>- Study and establish water harvest projects in cooperation with the official authorities.</li> <li>- Maintain and promote the efficiency of dams and their optimal use.</li> <li>- Implement and follow up regional water agreements and protocols with the neighboring countries.</li> <li>- Protect dams and water pools.</li> <li>- Protect water sources.</li> </ul>	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2018 estimated with ( 208 ) staff, including ( 188 ) males and ( 20 ) females .	

**Performance Measurement Indicators for Program**

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018		2018	2019	2020
1	The storage capacity of dams (m m3)	2015	325.4	336.1	348	336.4	336.8	340.8	360.2
2	Storage capacity in dams and desert dams (mm3)	2015	106.8	110.4	111.5	111.5	113	114.5	115.5

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

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
<b>Current Expenditures</b>	<b>1,013,925</b>	<b>1,099,500</b>	<b>941,000</b>	<b>943,500</b>	<b>960,500</b>	<b>986,500</b>
601 Provision and administration of dams water	1,013,925	1,099,500	941,000	943,500	960,500	986,500
<b>Capital Expenditures</b>	<b>13,699,005</b>	<b>9,650,000</b>	<b>9,400,000</b>	<b>5,550,000</b>	<b>8,300,000</b>	<b>12,250,000</b>
001 Dams Program Administration Project	103,253	235,000	185,000	0	0	0
005 Wadi Ibn Hammad Dam/ Expropriations	0	1,750,000	1,750,000	2,000,000	2,000,000	1,750,000
006 Karak Dam	1,767,943	650,000	650,000	1,400,000	0	0
009 Kufranja Dam	4,563,648	2,100,000	2,100,000	900,000	0	0
012 Operating, maintaining and sustaining dams	2,574,461	1,665,000	1,665,000	1,150,000	2,000,000	2,000,000
014 Ma'in Zarqa Dam	4,689,700	3,000,000	3,000,000	0	0	0
018 Telal Al-Dhahab Dam	0	0	0	0	500,000	2,000,000
023 Raising the level of Wadi Shu'aib Dam	0	0	0	0	800,000	2,000,000
024 Wadi Husban Dam	0	0	0	0	500,000	2,000,000
025 Wadi Medyan Dam	0	250,000	50,000	100,000	2,500,000	2,500,000
<b>Program / Treasury</b>	<b>13,699,005</b>	<b>9,650,000</b>	<b>9,400,000</b>	<b>5,550,000</b>	<b>8,300,000</b>	<b>12,250,000</b>
<b>Total Program</b>	<b>14,712,930</b>	<b>10,749,500</b>	<b>10,341,000</b>	<b>6,493,500</b>	<b>9,260,500</b>	<b>13,236,500</b>

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

**4225 Southern Jordan Valley (Ghor) Program**

**Objective of the program :**

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

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

To strengthen the participation of the private sector

**Directorates associated with the program :**

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

**Services provided by the program :**

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

**Staff working in the program :**

The program is implemented through a functional staff in 2018 estimated with ( 289 ) staff, including ( 249 ) males and ( 40 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018	2018	2019	2020	2021
1 Areas covered by irrigation water users societies	2015	%46.5	%52	%88	%56	%62	%70	%85

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
<b>Current Expenditures</b>	1,211,081	1,380,000	1,234,000	1,290,500	1,315,500	1,337,500
601 Administration and Distribution of Irrigation Water to the Jordan Valley	1,211,081	1,380,000	1,234,000	1,290,500	1,315,500	1,337,500
<b>Capital Expenditures</b>	427,631	700,000	700,000	400,000	400,000	400,000
001 Southern Jordan Valley Program Administration Project	427,631	700,000	700,000	400,000	400,000	400,000
<b>Program / Treasury</b>	427,631	700,000	700,000	400,000	400,000	400,000
<b>Total Program</b>	1,638,712	2,080,000	1,934,000	1,690,500	1,715,500	1,737,500

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

<b>4230</b>	<b>Integrated development to develop Wadi Araba Area Program</b>										
<b>Objective of the program :</b>											
The program aims to establish and organize water networks in Wadi Arabah and divide lands into agricultural units and allocate them to citizens for the purposes of improving the standard of living of all the area population.											
<b>The strategic objective related to the program :</b>											
To develop, invest, improve, and sustain the lands in the Jordan Valley.											
<b>Directorates associated with the program :</b>											
<ul style="list-style-type: none"> <li>- Southern Jordan Valley Operation and Maintenance Directorate</li> <li>- Workshops and Equipment Directorate</li> <li>- Land Directorate</li> <li>- Organization Directorate</li> <li>- Land Estimation Directorate</li> <li>- South of the Dead Sea Encroachments Directorate</li> </ul>											
<b>Services provided by the program :</b>											
<ul style="list-style-type: none"> <li>- Establish and organize water networks in Wadi Arabah area.</li> <li>- Implement roads and infrastructure projects in Wadi Arabah area.</li> <li>- Divide the lands into agricultural units and allocate them to citizens.</li> </ul>											
<b>Staff working in the program :</b>											
This program is implemented by Wadi Arabah Development Company.											
<b>Performance Measurement Indicators for Program</b>											
<b>Performance Measurement Indicator</b>				<b>Base Year</b>	<b>Value</b>	<b>Actual value</b>	<b>Target Value</b>	<b>Preliminary Self Evaluation</b>	<b>Target Value</b>		
						<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
1	Areas organized in donum			2015	1389	-	3000	700	880	1670	1670
<b>Appropriations Of Integrated development to develop Wadi Araba Area Program as Per Activities and Projects. ( In JDs )</b>											
<b>Activities and Projects</b>		<b>Actual</b>	<b>Estimated</b>	<b>Re-estimated</b>	<b>Estimated</b>	<b>Indicative</b>					
		<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>				
<b>Current Expenditures</b>		0	0	0	0	0	0				
<b>Capital Expenditures</b>		2,633,240	12,000,000	7,835,000	12,000,000	12,000,000	12,000,000				
004	Irrigation of Qa' Al-Sa'idain	30,388	0	0	0	0	0				
011	Establishing developmental area in Wadi Araba	70,000	0	0	0	0	0				
012	Al- Fidan Dam	1,164,175	4,235,000	1,835,000	3,200,000	2,225,000	0				
013	Rahma Dam	615,090	1,835,000	1,835,000	460,000	0	0				
014	Wadi Musa Dam	0	300,000	0	970,000	2,250,000	3,080,000				
015	Local community support and empowerment	517,047	1,695,000	1,160,000	1,380,000	980,000	980,000				
016	Wadi Araba irrigation projects	7,500	1,775,000	1,775,000	2,400,000	1,245,000	1,050,000				
017	Drilling productive wells	229,040	1,200,000	1,200,000	1,250,000	1,400,000	1,680,000				
018	Producing alternative energy in Wadi Araba	0	0	0	400,000	230,000	100,000				
019	Establishing a tourist rest in Wadi Arabah	0	300,000	30,000	850,000	700,000	630,000				
020	Establishing investment agricultural projects	0	360,000	0	550,000	1,420,000	1,500,000				
021	Hydro-geophysical studies in Al-Ghamr area	0	200,000	0	50,000	50,000	50,000				
022	Establishing a factory for packaging	0	100,000	0	200,000	200,000	1,330,000				
023	Establishing an industrial development area in Ar-Rishah	0	0	0	290,000	1,300,000	1,400,000				
024	Extracting and exploring granite	0	0	0	0	0	200,000				
<b>Program / Treasury</b>		<b>2,633,240</b>	<b>12,000,000</b>	<b>7,835,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>				
<b>Total Program</b>		<b>2,633,240</b>	<b>12,000,000</b>	<b>7,835,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>				

## Capital Expenditures Distributed According to Governorates

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

(In JDs)

Governorate		Estimated 2019	Indicative 2020	Indicative 2021
21	Irbid Governorate	400,000	0	0
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	397,550	687,150	0
33	Zarqa Governorate	0	0	0
34	Ma'daba Governorate	0	0	0
41	Karak Governorate	0	0	0
42	Ma'an Governorate	0	0	0
43	Tafileh Governorate	0	0	0
44	Aqaba Governorate	0	0	0
<b>Total</b>		<b>797,550</b>	<b>687,150</b>	<b>0</b>

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

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
4220	601	Provision and administration of dams water	1013925	1099500	941000	943500	960500	986500
		Total of Program	1013925	1099500	941000	943500	960500	986500
4210	601	Water Transport and Distribution	483101	496500	475250	542500	576500	598500
		Total of Program	483101	496500	475250	542500	576500	598500
4225	601	Administration and Distribution of Irrigation Water to the Jordan Valley	1211081	1380000	1234000	1290500	1315500	1337500
		Total of Program	1211081	1380000	1234000	1290500	1315500	1337500
4205	601	Uses of Lands	344251	421000	339750	360000	380000	396000
		Total of Program	344251	421000	339750	360000	380000	396000
4215	601	Water Facilities Administration and Maintenance	6656777	6740500	6374750	6432000	6464000	6496000
		Total of Program	6656777	6740500	6374750	6432000	6464000	6496000
4201	601	Administrative and Support Services	1427745	1559500	1368250	1403500	1435500	1464500
		Total of Program	1427745	1559500	1368250	1403500	1435500	1464500
		Total	11136880	11697000	10733000	10972000	11132000	11279000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
4220	001	Dams Program Administration Project	103253	235000	185000	0	0	0
	005	Wadi Ibn Hammad Dam/ Expropriations	0	1750000	1750000	2000000	2000000	1750000
	006	Karak Dam	1767943	650000	650000	1400000	0	0
	009	Kufranja Dam	4563648	2100000	2100000	900000	0	0
	012	Operating, maintaining and sustaining dams	2574461	1665000	1665000	1150000	2000000	2000000
	014	Ma'in Zarqa Dam	4689700	3000000	3000000	0	0	0
	018	Telal Al-Dhahab Dam	0	0	0	0	500000	2000000
	023	Raising the level of Wadi Shu'aib Dam	0	0	0	0	800000	2000000
	024	Wadi Husban Dam	0	0	0	0	500000	2000000
	025	Wadi Medyan Dam	0	250000	50000	100000	2500000	2500000
		Total of Program	13699005	9650000	9400000	5550000	8300000	12250000
4210	011	Operating and maintaining transfer lines	900000	1000000	1000000	1000000	1000000	1000000
	013	Rehabilitating Husban Al-Kafrain Irrigation Project/ 2nd stage	1711507	1875000	1875000	350000	0	0
	015	Qualifying Southern Jordan Valley Irrigation Project / 1st stage	512062	0	0	0	0	0
	016	Qualifying Main outlets and pumping stations of Irrigation Project extension (18 km)	0	2500000	2500000	1750000	2500000	2500000
	018	Irrigation networks of Zarqa Stream	0	250000	230000	0	0	0
	033	Red Sea- Dead Sea Conveyance	444882	8000000	500000	0	0	0
	038	Rehabilitating the pump stations in the northern and middle Jordan Valley	186020	900000	900000	510000	0	0
	Total of Program	3754471	14525000	7005000	3610000	3500000	3500000	
4225	001	Southern Jordan Valley Program Administration Project	427631	700000	700000	400000	400000	400000
		Total of Program	427631	700000	700000	400000	400000	400000
4205	001	Lands and Rural Development Program Administration Project	1446403	1204000	1121000	1115450	999850	1000000
	005	Regulate the Shafa Ghouri lands in Northern Shouneh and Deir Alla Diristricts	0	0	0	2250000	0	0
		Total of Program	1446403	1204000	1121000	3365450	999850	1000000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
4230	004	Irrigation of Qa' Al-Sa'idain	30388	0	0	0	0	0
	011	Establishing developmental area in Wadi Araba	70000	0	0	0	0	0
	012	Al- Fidan Dam	1164175	4235000	1835000	3200000	2225000	0
	013	Rahma Dam	615090	1835000	1835000	460000	0	0
	014	Wadi Musa Dam	0	300000	0	970000	2250000	3080000
	015	Local community support and empowerment	517047	1695000	1160000	1380000	980000	980000
	016	Wadi Araba irrigation projects	7500	1775000	1775000	2400000	1245000	1050000
	017	Drilling productive wells	229040	1200000	1200000	1250000	1400000	1680000
	018	Producing alternative energy in Wadi Araba	0	0	0	400000	230000	100000
	019	Establishing a tourist rest in Wadi Arabah	0	300000	30000	850000	700000	630000
	020	Establishing investment agricultural projects	0	360000	0	550000	1420000	1500000
	021	Hydro-geophysical studies in Al-Ghamr area	0	200000	0	50000	50000	50000
	022	Establishing a factory for packaging	0	100000	0	200000	200000	1330000
	023	Establishing an industrial development area in Ar-Rishah	0	0	0	290000	1300000	1400000
	024	Extracting and exploring granite	0	0	0	0	0	200000
	Total of Program		2633240	12000000	7835000	12000000	12000000	12000000
4215	001	Operation, Maintenance and Mechanics Program Administration Project	201761	500000	433000	275000	300000	300000
	005	Operating, maintaining, and sustaining King Abdullah Canal	3995960	3900000	3900000	3500000	3500000	3500000
	006	Qualifying Northern and Middle Jordan Valley	424636	646000	546000	325000	400000	400000
	701	Establish agricultural roads in northern Ghours / Irbid	0	0	0	400000	0	0
	702	Maintain agricultural roads in Irbid	0	0	0	397550	687150	0
	Total of Program		4622357	5046000	4879000	4897550	4887150	4200000
	Total		26583107	43125000	30940000	29823000	30087000	33350000

# Overall Summary of Current Expenditures for the Years 2017 - 2021

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

( In JDs )

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	<b>101</b>	Classified Employees	320434	318000	221000	175000	184000	193000
	<b>102</b>	Unclassified Employees	2951751	2940000	2759000	2702000	2727000	2747000
	<b>103</b>	Comprehensive Contract Employees	39517	60000	40000	45000	48000	51000
	<b>105</b>	Personal Cost of Living Allowance	2440520	2477000	2335000	2403000	2433000	2463000
	<b>106</b>	Family Cost of Living Allowance	295488	315000	289000	300000	311000	322000
	<b>110</b>	Overtime Allowance	1024925	1050000	1000000	1000000	1000000	1000000
	<b>111</b>	Additional Allowance	2325534	2450000	2240000	2250000	2270000	2303000
	<b>113</b>	Transportation Allowance	47985	56000	46000	55000	61000	67000
	<b>114</b>	Transport Allowance	323648	340000	312000	324000	333000	340000
	<b>116</b>	Employees' Bonuses	134421	150000	120000	120000	120000	120000
	<b>120</b>	Contract Employees	142501	320000	275000	413000	430000	443000
<b>Total</b>			<b>10046724</b>	<b>10476000</b>	<b>9637000</b>	<b>9787000</b>	<b>9917000</b>	<b>10049000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>301</b>	Social Security	867389	976000	875000	900000	915000	930000
<b>Total</b>			<b>867389</b>	<b>976000</b>	<b>875000</b>	<b>900000</b>	<b>915000</b>	<b>930000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>201</b>	Rents	69274	70000	70000	70000	70000	70000
	<b>202</b>	Telecommunications Services	16990	19000	17000	15000	15000	15000
	<b>204</b>	Electricity	0	0	0	30000	30000	30000
	<b>205</b>	Fuels	0	0	0	30000	45000	45000
	<b>206</b>	Maintenance of Machines, furniture and accessories	5400	11000	5000	5000	5000	5000
	<b>209</b>	Stationery, Publications and Office Supplies	4827	5000	4000	4000	4000	4000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	10090	15000	10000	10000	10000	10000
	<b>212</b>	Insurance	104390	110000	104000	110000	110000	110000
	<b>213</b>	Official Travel Missions	2996	3000	2000	2000	2000	2000
	<b>214</b>	Goods and services expenses	3801	7000	4000	4000	4000	4000
<b>Total</b>			<b>217768</b>	<b>240000</b>	<b>216000</b>	<b>280000</b>	<b>295000</b>	<b>295000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	<b>305</b>	Non-Employees' Bonuses	4999	5000	5000	5000	5000	5000
<b>Total</b>			<b>4999</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Total of Chapter</b>			<b>11136880</b>	<b>11697000</b>	<b>10733000</b>	<b>10972000</b>	<b>11132000</b>	<b>11279000</b>



Program : 4201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	88185	85000	55000	40000	42000	44000
	102	Unclassified Employees	323594	325000	314000	300000	305000	308000
	103	Comprehensive Contract Employees	34517	35000	35000	39000	41000	43000
	105	Personal Cost of Living Allowance	265753	285000	245000	260000	265000	268000
	106	Family Cost of Living Allowance	26974	30000	25000	27000	29000	31000
	110	Overtime Allowance	125123	110000	105000	105000	105000	105000
	111	Additional Allowance	312827	330000	290000	293000	298000	306000
	113	Transportation Allowance	17841	20000	14000	17000	18000	19000
	114	Transport Allowance	29049	31000	28000	29000	31000	32000
	116	Employees' Bonuses	74861	90000	60000	60000	60000	60000
	120	Contract Employees	4949	55000	45000	78000	81000	83000
		<b>Total</b>	<b>1303673</b>	<b>1396000</b>	<b>1216000</b>	<b>1248000</b>	<b>1275000</b>	<b>1299000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	106663	140000	130000	135000	140000	145000
		<b>Total</b>	<b>106663</b>	<b>140000</b>	<b>130000</b>	<b>135000</b>	<b>140000</b>	<b>145000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	6000	5000	5000	4000	4000	4000
	206	Maintenance of Machines, furniture and accessories	469	2000	1750	1000	1000	1000
	209	Stationery, Publications and Office Supplies	972	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	1600	5000	5000	5000	5000	5000
	213	Official Travel Missions	500	500	500	500	500	500
	214	Goods and services expenses	2869	5000	4000	4000	4000	4000
	000	Goods and services expenses	2869	5000	4000	0	0	0
	001	Events and hospitality	0	0	0	2000	2000	2000
	102	Local community service	0	0	0	2000	2000	2000
		<b>Total</b>	<b>12410</b>	<b>18500</b>	<b>17250</b>	<b>15500</b>	<b>15500</b>	<b>15500</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	305	Non-Employees' Bonuses	4999	5000	5000	5000	5000	5000
		<b>Total</b>	<b>4999</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		<b>Total of Activity</b>	<b>1427745</b>	<b>1559500</b>	<b>1368250</b>	<b>1403500</b>	<b>1435500</b>	<b>1464500</b>
		<b>Total of Program</b>	<b>1427745</b>	<b>1559500</b>	<b>1368250</b>	<b>1403500</b>	<b>1435500</b>	<b>1464500</b>

Program : 4205 - Lands and Rural Development								
Activity : 601 - Uses of Lands								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	24999	25000	17000	15000	16000	17000
	102	Unclassified Employees	72671	70000	70000	65000	70000	72000
	103	Comprehensive Contract Employees	5000	5000	5000	6000	7000	8000
	105	Personal Cost of Living Allowance	59198	65000	55000	60000	65000	67000
	106	Family Cost of Living Allowance	6135	10000	6000	7000	8000	9000
	110	Overtime Allowance	30233	35000	30000	30000	30000	30000
	111	Additional Allowance	101840	115000	90000	93000	95000	99000
	113	Transportation Allowance	5328	7000	5000	6000	7000	8000
	114	Transport Allowance	4661	7000	4000	5000	6000	7000
	116	Employees' Bonuses	8791	9000	9000	9000	9000	9000
	120	Contract Employees	0	25000	15000	25000	26000	27000
		<b>Total</b>	<b>318856</b>	<b>373000</b>	<b>306000</b>	<b>321000</b>	<b>339000</b>	<b>353000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	23445	43000	30000	35000	37000	39000
		<b>Total</b>	<b>23445</b>	<b>43000</b>	<b>30000</b>	<b>35000</b>	<b>37000</b>	<b>39000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	0	2000	2000	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	970	2000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	480	500	500	500	500	500
	213	Official Travel Missions	500	500	250	500	500	500
		<b>Total</b>	<b>1950</b>	<b>5000</b>	<b>3750</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
		<b>Total of Activity</b>	<b>344251</b>	<b>421000</b>	<b>339750</b>	<b>360000</b>	<b>380000</b>	<b>396000</b>
		<b>Total of Program</b>	<b>344251</b>	<b>421000</b>	<b>339750</b>	<b>360000</b>	<b>380000</b>	<b>396000</b>
Program : 4210 - Irrigation								
Activity : 601 - Water Transport and Distribution								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	15000	15000	15000	13000	14000	15000
	102	Unclassified Employees	125000	115000	115000	107000	112000	117000
	105	Personal Cost of Living Allowance	108030	110000	105000	113000	118000	123000
	106	Family Cost of Living Allowance	12292	15000	12000	14000	15000	16000
	110	Overtime Allowance	41839	45000	45000	45000	45000	45000
	111	Additional Allowance	112987	110000	110000	112000	114000	120000
	113	Transportation Allowance	2985	3000	3000	4000	5000	6000
	114	Transport Allowance	13215	15000	13000	14000	16000	17000
	116	Employees' Bonuses	7771	8000	8000	8000	8000	8000
		<b>Total</b>	<b>439119</b>	<b>436000</b>	<b>426000</b>	<b>430000</b>	<b>447000</b>	<b>467000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	37061	50000	42000	45000	47000	49000
		<b>Total</b>	<b>37061</b>	<b>50000</b>	<b>42000</b>	<b>45000</b>	<b>47000</b>	<b>49000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	0	2000	2000	2000	2000	2000
	204	Electricity	0	0	0	30000	30000	30000
	205	Fuels	0	0	0	30000	45000	45000
		002 Saloon vehicles	0	0	0	30000	45000	45000
	206	Maintenance of Machines, furniture and accessories	986	2000	500	1000	1000	1000
	209	Stationery, Publications and Office Supplies	997	1000	500	500	500	500
	211	Cleaning services and supplies including cleaning contracts	4440	5000	4000	4000	4000	4000
	213	Official Travel Missions	498	500	250	0	0	0
		<b>Total</b>	<b>6921</b>	<b>10500</b>	<b>7250</b>	<b>67500</b>	<b>82500</b>	<b>82500</b>
		<b>Total of Activity</b>	<b>483101</b>	<b>496500</b>	<b>475250</b>	<b>542500</b>	<b>576500</b>	<b>598500</b>
		<b>Total of Program</b>	<b>483101</b>	<b>496500</b>	<b>475250</b>	<b>542500</b>	<b>576500</b>	<b>598500</b>

Program : 4215 - Operation, Maintenance and Mechanics								
Activity : 601 - Water Facilities Administration and Maintenance								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	130821	125000	86000	65000	68000	71000
	102	Unclassified Employees	1886997	1890000	1750000	1730000	1735000	1740000
	105	Personal Cost of Living Allowance	1540272	1537000	1502000	1525000	1530000	1535000
	106	Family Cost of Living Allowance	193851	190000	190000	193000	197000	201000
	110	Overtime Allowance	633620	645000	630000	630000	630000	630000
	111	Additional Allowance	1318927	1350000	1265000	1265000	1270000	1275000
	113	Transportation Allowance	11971	13000	13000	15000	16000	17000
	114	Transport Allowance	218330	222000	212000	218000	220000	222000
	116	Employees' Bonuses	18000	18000	18000	18000	18000	18000
	120	Contract Employees	86259	115000	115000	167000	172000	177000
		<b>Total</b>	<b>6039048</b>	<b>6105000</b>	<b>5781000</b>	<b>5826000</b>	<b>5856000</b>	<b>5886000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	501998	513000	483000	490000	492000	494000
		<b>Total</b>	<b>501998</b>	<b>513000</b>	<b>483000</b>	<b>490000</b>	<b>492000</b>	<b>494000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	8000	7000	5000	4000	4000	4000
	206	Maintenance of Machines, furniture and accessories	985	2000	750	1000	1000	1000
	209	Stationery, Publications and Office Supplies	924	1000	500	500	500	500
	212	Insurance	104390	110000	104000	110000	110000	110000
	213	Official Travel Missions	500	500	500	500	500	500
	214	Goods and services expenses	932	2000	0	0	0	0
		<b>Total</b>	<b>115731</b>	<b>122500</b>	<b>110750</b>	<b>116000</b>	<b>116000</b>	<b>116000</b>
		<b>Total of Activity</b>	<b>6656777</b>	<b>6740500</b>	<b>6374750</b>	<b>6432000</b>	<b>6464000</b>	<b>6496000</b>
		<b>Total of Program</b>	<b>6656777</b>	<b>6740500</b>	<b>6374750</b>	<b>6432000</b>	<b>6464000</b>	<b>6496000</b>
<b>Program : 4220 - Dams</b>								
<b>Activity : 601 - Provision and administration of dams water</b>								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	41503	50000	30000	26000	27000	28000
	102	Unclassified Employees	224426	230000	220000	215000	218000	221000
	105	Personal Cost of Living Allowance	177199	200000	168000	175000	180000	190000
	106	Family Cost of Living Allowance	21875	25000	21000	22000	23000	24000
	110	Overtime Allowance	80829	90000	80000	80000	80000	80000
	111	Additional Allowance	249007	280000	225000	225000	228000	235000
	113	Transportation Allowance	6880	10000	8000	9000	10000	11000
	114	Transport Allowance	20403	20000	20000	21000	22000	23000
	116	Employees' Bonuses	14998	15000	15000	15000	15000	15000
		<b>Total</b>	<b>837120</b>	<b>920000</b>	<b>787000</b>	<b>788000</b>	<b>803000</b>	<b>827000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	100033	100000	80000	82000	84000	86000
		<b>Total</b>	<b>100033</b>	<b>100000</b>	<b>80000</b>	<b>82000</b>	<b>84000</b>	<b>86000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	69274	70000	70000	70000	70000	70000
	202	Telecommunications Services	1000	1000	1000	1000	1000	1000
	206	Maintenance of Machines, furniture and accessories	996	2000	750	500	500	500
	209	Stationery, Publications and Office Supplies	954	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	4050	5000	1000	1000	1000	1000
	213	Official Travel Missions	498	500	250	0	0	0
		<b>Total</b>	<b>76772</b>	<b>79500</b>	<b>74000</b>	<b>73500</b>	<b>73500</b>	<b>73500</b>
		<b>Total of Activity</b>	<b>1013925</b>	<b>1099500</b>	<b>941000</b>	<b>943500</b>	<b>960500</b>	<b>986500</b>
		<b>Total of Program</b>	<b>1013925</b>	<b>1099500</b>	<b>941000</b>	<b>943500</b>	<b>960500</b>	<b>986500</b>

Program : 4225 - Southern Jordan Valley (Ghor)								
Activity : 601 - Administration and Distribution of Irrigation Water to the Jordan Valley								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>19926</b>	<b>18000</b>	<b>18000</b>	<b>16000</b>	<b>17000</b>	<b>18000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>319063</b>	<b>310000</b>	<b>290000</b>	<b>285000</b>	<b>287000</b>	<b>289000</b>
	<b>103</b>	<b>Comprehensive Contract Employees</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>290068</b>	<b>280000</b>	<b>260000</b>	<b>270000</b>	<b>275000</b>	<b>280000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>34361</b>	<b>45000</b>	<b>35000</b>	<b>37000</b>	<b>39000</b>	<b>41000</b>
	<b>110</b>	<b>Overtime Allowance</b>	<b>113281</b>	<b>125000</b>	<b>110000</b>	<b>110000</b>	<b>110000</b>	<b>110000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>229946</b>	<b>265000</b>	<b>260000</b>	<b>262000</b>	<b>265000</b>	<b>268000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>2980</b>	<b>3000</b>	<b>3000</b>	<b>4000</b>	<b>5000</b>	<b>6000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>37990</b>	<b>45000</b>	<b>35000</b>	<b>37000</b>	<b>38000</b>	<b>39000</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
	<b>120</b>	<b>Contract Employees</b>	<b>51293</b>	<b>125000</b>	<b>100000</b>	<b>143000</b>	<b>151000</b>	<b>156000</b>
		<b>Total</b>	<b>1108908</b>	<b>1246000</b>	<b>1121000</b>	<b>1174000</b>	<b>1197000</b>	<b>1217000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>98189</b>	<b>130000</b>	<b>110000</b>	<b>113000</b>	<b>115000</b>	<b>117000</b>
		<b>Total</b>	<b>98189</b>	<b>130000</b>	<b>110000</b>	<b>113000</b>	<b>115000</b>	<b>117000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>202</b>	<b>Telecommunications Services</b>	<b>1990</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>994</b>	<b>1000</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>500</b>
	<b>209</b>	<b>Stationery, Publications and Office Supplies</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>500</b>	<b>500</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>500</b>
		<b>Total</b>	<b>3984</b>	<b>4000</b>	<b>3000</b>	<b>3500</b>	<b>3500</b>	<b>3500</b>
		<b>Total of Activity</b>	<b>1211081</b>	<b>1380000</b>	<b>1234000</b>	<b>1290500</b>	<b>1315500</b>	<b>1337500</b>
		<b>Total of Program</b>	<b>1211081</b>	<b>1380000</b>	<b>1234000</b>	<b>1290500</b>	<b>1315500</b>	<b>1337500</b>
		<b>Total of Chapter</b>	<b>11136880</b>	<b>11697000</b>	<b>10733000</b>	<b>10972000</b>	<b>11132000</b>	<b>11279000</b>

# Overall Summary of Capital Expenditures for the Years 2017 - 2021

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

( In JDs )

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	248616	1300000	1250000	680000	270000	270000
	512	Operating and Sustaining Expenditures	7357614	5850000	5799000	5315000	6165000	6165000
		<b>Total</b>	<b>7606230</b>	<b>7150000</b>	<b>7049000</b>	<b>5995000</b>	<b>6435000</b>	<b>6435000</b>
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	1920704	3585000	2451000	1595000	1910000	1780000
		<b>Total</b>	<b>1920704</b>	<b>3585000</b>	<b>2451000</b>	<b>1595000</b>	<b>1910000</b>	<b>1780000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	14567067	28376000	17531000	18912550	19402150	22125000
		<b>Total</b>	<b>14567067</b>	<b>28376000</b>	<b>17531000</b>	<b>18912550</b>	<b>19402150</b>	<b>22125000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	33044	260000	185000	620000	475000	346000
	506	Vehicles and Equipment	62983	1165000	1165000	500000	100000	100000
		<b>Total</b>	<b>96027</b>	<b>1425000</b>	<b>1350000</b>	<b>1120000</b>	<b>575000</b>	<b>446000</b>
3122		Inventories						
	503	Materials and supplies	872871	1475000	1445000	905450	904850	904000
		<b>Total</b>	<b>872871</b>	<b>1475000</b>	<b>1445000</b>	<b>905450</b>	<b>904850</b>	<b>904000</b>
3141		Lands						
	507	Lands	1520208	1114000	1114000	1295000	860000	1660000
		<b>Total</b>	<b>1520208</b>	<b>1114000</b>	<b>1114000</b>	<b>1295000</b>	<b>860000</b>	<b>1660000</b>
		<b>Total of Chapter</b>	<b>26583107</b>	<b>43125000</b>	<b>30940000</b>	<b>29823000</b>	<b>30087000</b>	<b>33350000</b>

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	134897	125000	114000	115000	115000	115000
		<b>Total of Item</b>	134897	125000	114000	115000	115000	115000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	150988	54000	0	0	0	0
		<b>Total of Item</b>	150988	54000	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	85	20000	2000	20000	20000	21000
		<b>Total of Item</b>	85	20000	2000	20000	20000	21000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	5000	5000	5000	5450	4850	4000
		<b>Total of Item</b>	5000	5000	5000	5450	4850	4000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	1155433	1000000	1000000	975000	860000	860000
		<b>Total of Item</b>	1155433	1000000	1000000	975000	860000	860000
		<b>Total of Project / Treasury</b>	1446403	1204000	1121000	1115450	999850	1000000
Project		005 Regulate the Shafa Ghouri lands in Northen Shouneh and Deir Alla Dirstricts						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	002	Rural and secondary roads construction	0	0	0	2250000	0	0
		<b>Total of Item</b>	0	0	0	2250000	0	0
		<b>Total of Project / Treasury</b>	0	0	0	2250000	0	0
		<b>Total of Program</b>	1446403	1204000	1121000	3365450	999850	1000000

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	004	Electricity	350000	0	0	0	0	0
	013	Services contracts	500000	500000	500000	600000	600000	600000
	030	Water pumping expenditures	50000	500000	500000	400000	400000	400000
		<b>Total of Item</b>	<b>900000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>
		<b>Total of Project / Treasury</b>	<b>900000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>
Project		013 Rehabilitating Husban Al-Kafrain Irrigation Project/ 2nd stage						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	50653	175000	175000	50000	0	0
		<b>Total of Item</b>	<b>50653</b>	<b>175000</b>	<b>175000</b>	<b>50000</b>	<b>0</b>	<b>0</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	1660854	1700000	1700000	300000	0	0
		<b>Total of Item</b>	<b>1660854</b>	<b>1700000</b>	<b>1700000</b>	<b>300000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>1711507</b>	<b>1875000</b>	<b>1875000</b>	<b>350000</b>	<b>0</b>	<b>0</b>
Project		015 Qualifying Southern Jordan Valley Irrigation Project / 1st stage						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	13323	0	0	0	0	0
		<b>Total of Item</b>	<b>13323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	498739	0	0	0	0	0
		<b>Total of Item</b>	<b>498739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>512062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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

( In JDs )

Program 4210 Irrigation								
Project		016 Qualifying Main outlets and pumping stations of Irrigation Project extension (18 km)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	0	200000	200000	200000	400000	400000
		<b>Total of Item</b>	0	200000	200000	200000	400000	400000
Fund Source		103002 Germany Government Loan						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	300000	300000	50000	100000	100000
		<b>Total of Item</b>	0	300000	300000	50000	100000	100000
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	0	2000000	2000000	1500000	2000000	2000000
		<b>Total of Item</b>	0	2000000	2000000	1500000	2000000	2000000
		<b>Total of Project / Treasury</b>	0	200000	200000	200000	400000	400000
		<b>Total of Project / Loans</b>	0	2300000	2300000	1550000	2100000	2100000
		<b>Total of Project</b>	0	2500000	2500000	1750000	2500000	2500000
Project		018 Irrigation networks of Zarqa Stream						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	0	250000	230000	0	0	0
		<b>Total of Item</b>	0	250000	230000	0	0	0
		<b>Total of Project / Treasury</b>	0	250000	230000	0	0	0
Project		033 Red Sea- Dead Sea Conveyance						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	444882	500000	500000	0	0	0
		<b>Total of Item</b>	444882	500000	500000	0	0	0
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	0	7500000	0	0	0	0
		<b>Total of Item</b>	0	7500000	0	0	0	0
		<b>Total of Project / Treasury</b>	444882	8000000	500000	0	0	0



# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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

( In JDs )

Program 4210 Irrigation								
Project		038 Rehabilitating the pump stations in the northern and middle Jordan Valley						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	013	Maintenance and modernization of stations	145226	850000	850000	460000	0	0
		<b>Total of Item</b>	145226	850000	850000	460000	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	40794	50000	50000	50000	0	0
		<b>Total of Item</b>	40794	50000	50000	50000	0	0
		<b>Total of Project / Treasury</b>	186020	900000	900000	510000	0	0
		<b>Total of Program</b>	3754471	14525000	7005000	3610000	3500000	3500000

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
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	30000	30000	20000	20000	20000
		<b>Total of Item</b>	0	30000	30000	20000	20000	20000
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	35658	0	0	0	0	0
	003	Water	9244	0	0	0	0	0
	006	Devices, tools and equipment maintenance	6194	0	0	0	0	0
	011	Capacity building expenses	9427	15000	15000	15000	15000	15000
	014	Archiving and documentation	880	0	0	0	0	0
	015	Operating systems and software	11600	20000	15000	15000	15000	15000
	016	Software licenses	0	20000	15000	15000	15000	15000
	035	Technical and administrative support	0	75000	75000	50000	50000	50000
		<b>Total of Item</b>	73003	130000	120000	95000	95000	95000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	41453	50000	50000	50000	50000	50000
		<b>Total of Item</b>	41453	50000	50000	50000	50000	50000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	17608	20000	8000	20000	20000	20000
	003	Office supplies and equipment	2350	5000	5000	5000	5000	5000
	007	Agricultural tools and equipment	3100	15000	10000	15000	15000	15000
	014	Water devices and equipment	1264	60000	60000	40000	55000	55000
	036	Cameras	0	40000	0	30000	40000	40000
		<b>Total of Item</b>	24322	140000	83000	110000	135000	135000
	506	Vehicles and Equipment						
	014	Heavy equipment	62983	150000	150000	0	0	0
		<b>Total of Item</b>	62983	150000	150000	0	0	0
		<b>Total of Project / Treasury</b>	201761	500000	433000	275000	300000	300000

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
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	100000	100000	50000	50000	50000
		<b>Total of Item</b>	0	100000	100000	50000	50000	50000
	512	Operating and Sustaining Expenditures						
	004	Electricity	2249996	0	0	0	0	0
	005	Fuels	285500	0	0	0	0	0
	013	Services contracts	137499	250000	250000	300000	300000	300000
	030	Water pumping expenditures	787424	2640000	2640000	2540000	2540000	2540000
		<b>Total of Item</b>	3460419	2890000	2890000	2840000	2840000	2840000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	009	Pipes and their parts	0	100000	100000	50000	50000	50000
	014	Water meters, spare parts and supplies	0	100000	100000	50000	50000	50000
	019	Spare parts supplies	535541	700000	700000	500000	500000	500000
	020	Office supplies	0	10000	10000	10000	10000	10000
		<b>Total of Item</b>	535541	910000	910000	610000	610000	610000
		<b>Total of Project / Treasury</b>	3995960	3900000	3900000	3500000	3500000	3500000
Project		006 Qualifying Northern and Middle Jordan Valley						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	026	Services connection expenditures	0	50000	50000	0	50000	50000
		<b>Total of Item</b>	0	50000	50000	0	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural roads construction	59877	100000	100000	50000	50000	50000
	013	Buildings construction	50000	50000	50000	0	25000	25000
	018	Asphalt mixes	281812	150000	150000	150000	150000	150000
	026	Rain water drainage network construction	0	246000	146000	100000	100000	100000
		<b>Total of Item</b>	391689	546000	446000	300000	325000	325000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	32947	50000	50000	25000	25000	25000
		<b>Total of Item</b>	32947	50000	50000	25000	25000	25000
		<b>Total of Project / Treasury</b>	424636	646000	546000	325000	400000	400000

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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

( In JDs )

Program 4215 Operation, Maintenance and Mechanics								
Project		701 Establish agricultural roads in northern Ghours / Irbid						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural roads construction	0	0	0	400000	0	0
		<b>Total of Item</b>	0	0	0	400000	0	0
		<b>Total of Project / Treasury</b>	0	0	0	400000	0	0
Project		702 Maintain agricultural roads in Irbid						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	018	Asphalt mixes	0	0	0	397550	687150	0
		<b>Total of Item</b>	0	0	0	397550	687150	0
		<b>Total of Project / Treasury</b>	0	0	0	397550	687150	0
<b>Total of Program</b>			4622357	5046000	4879000	4897550	4887150	4200000

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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

( In JDs )

Program 4220 Dams								
Project		001 Dams Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	003	Water	4945	0	0	0	0	0
	123	Protection of the main water sources	0	40000	20000	0	0	0
		<b>Total of Item</b>	4945	40000	20000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	34840	115000	115000	0	0	0
		<b>Total of Item</b>	34840	115000	115000	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	63468	80000	50000	0	0	0
		<b>Total of Item</b>	63468	80000	50000	0	0	0
		<b>Total of Project / Treasury</b>	103253	235000	185000	0	0	0
Project		005 Wadi Ibn Hammad Dam/ Expropriations						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	0	1750000	1750000	2000000	2000000	1750000
		<b>Total of Item</b>	0	1750000	1750000	2000000	2000000	1750000
		<b>Total of Project / Treasury</b>	0	1750000	1750000	2000000	2000000	1750000
Project		006 Karak Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	130997	20000	20000	0	0	0
		<b>Total of Item</b>	130997	20000	20000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	1430691	630000	630000	1080000	0	0
		<b>Total of Item</b>	1430691	630000	630000	1080000	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	206255	0	0	320000	0	0
		<b>Total of Item</b>	206255	0	0	320000	0	0
		<b>Total of Project / Treasury</b>	1767943	650000	650000	1400000	0	0

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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

( In JDs )

Program 4220 Dams								
Project		009 Kufranja Dam						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	428000	7000	7000	0	0	0
		<b>Total of Item</b>	428000	7000	7000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	3999060	2000000	2000000	900000	0	0
		<b>Total of Item</b>	3999060	2000000	2000000	900000	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	136588	93000	93000	0	0	0
		<b>Total of Item</b>	136588	93000	93000	0	0	0
		<b>Total of Project / Treasury</b>	4563648	2100000	2100000	900000	0	0
Project		012 Operating, maintaining and sustaining dams						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	004	Dams maintenance	96500	215000	215000	0	50000	50000
	009	Buildings repair and renovation	1690	10000	10000	10000	10000	10000
		<b>Total of Item</b>	98190	225000	225000	10000	60000	60000
	512	Operating and Sustaining Expenditures						
	004	Electricity	2122972	0	0	0	0	0
	005	Fuels	116696	0	0	0	0	0
	013	Services contracts	136558	300000	300000	300000	300000	300000
	030	Water pumping expenditures	97979	1090000	1090000	790000	1590000	1590000
		<b>Total of Item</b>	2474205	1390000	1390000	1090000	1890000	1890000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	014	Water devices and equipment	2066	50000	50000	50000	50000	50000
		<b>Total of Item</b>	2066	50000	50000	50000	50000	50000
		<b>Total of Project / Treasury</b>	2574461	1665000	1665000	1150000	2000000	2000000

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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

( In JDs )

Program 4220 Dams								
Project		014 Ma'in Zarqa Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	412768	204000	204000	0	0	0
		<b>Total of Item</b>	412768	204000	204000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	4255000	2775000	2775000	0	0	0
		<b>Total of Item</b>	4255000	2775000	2775000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	21932	21000	21000	0	0	0
		<b>Total of Item</b>	21932	21000	21000	0	0	0
		<b>Total of Project / Treasury</b>	4689700	3000000	3000000	0	0	0
Project		018 Telal Al-Dhahab Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	0	0	0	200000	200000
		<b>Total of Item</b>	0	0	0	0	200000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	0	0	0	0	300000	1700000
		<b>Total of Item</b>	0	0	0	0	300000	1700000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	0	0	100000
		<b>Total of Item</b>	0	0	0	0	0	100000
		<b>Total of Project / Treasury</b>	0	0	0	0	500000	2000000

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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

( In JDs )

Program 4220 Dams								
Project		023 Raising the level of Wadi Shu'aib Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	0	0	0	100000	100000
		<b>Total of Item</b>	0	0	0	0	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	0	0	0	0	700000	1800000
		<b>Total of Item</b>	0	0	0	0	700000	1800000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	0	0	100000
		<b>Total of Item</b>	0	0	0	0	0	100000
		<b>Total of Project / Treasury</b>	0	0	0	0	800000	2000000
Project		024 Wadi Husban Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	0	0	0	100000	100000
		<b>Total of Item</b>	0	0	0	0	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	0	0	0	0	400000	1800000
		<b>Total of Item</b>	0	0	0	0	400000	1800000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	0	0	100000
		<b>Total of Item</b>	0	0	0	0	0	100000
		<b>Total of Project / Treasury</b>	0	0	0	0	500000	2000000



# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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

( In JDs )

Program 4220 Dams								
Project		025 Wadi Medyan Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	250000	50000	100000	250000	100000
		<b>Total of Item</b>	0	250000	50000	100000	250000	100000
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	0	0	0	0	2250000	1900000
		<b>Total of Item</b>	0	0	0	0	2250000	1900000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	0	0	500000
		<b>Total of Item</b>	0	0	0	0	0	500000
		<b>Total of Project / Treasury</b>	0	250000	50000	100000	2500000	2500000
		<b>Total of Program</b>	13699005	9650000	9400000	5550000	8300000	12250000

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	10000	10000	10000	10000	10000
	011	Irrigation networks maintenance	0	25000	25000	10000	10000	10000
		<b>Total of Item</b>	<b>0</b>	<b>35000</b>	<b>35000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
	512	Operating and Sustaining Expenditures						
	004	Electricity	150000	0	0	0	0	0
	011	Capacity building expenses	35145	25000	25000	25000	25000	25000
		<b>Total of Item</b>	<b>185145</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural roads construction	0	50000	50000	20000	20000	20000
	013	Buildings construction	0	50000	50000	20000	20000	20000
		<b>Total of Item</b>	<b>0</b>	<b>100000</b>	<b>100000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>
<b>3112</b>		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	5000	5000	5000	5000	5000
	003	Office supplies and equipment	775	5000	5000	5000	5000	5000
	007	Agricultural tools and equipment	0	10000	10000	5000	5000	5000
	014	Water devices and equipment	5796	10000	10000	5000	5000	5000
		<b>Total of Item</b>	<b>6571</b>	<b>30000</b>	<b>30000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
	506	Vehicles and Equipment						
	002	Field vehicles	0	50000	50000	50000	50000	50000
	014	Heavy equipment	0	50000	50000	50000	50000	50000
		<b>Total of Item</b>	<b>0</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
<b>3122</b>		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	17733	100000	100000	25000	25000	25000
	014	Water meters, spare parts and supplies	0	20000	20000	20000	20000	20000
	019	Spare parts supplies	218182	290000	290000	150000	150000	150000
		<b>Total of Item</b>	<b>235915</b>	<b>410000</b>	<b>410000</b>	<b>195000</b>	<b>195000</b>	<b>195000</b>
		<b>Total of Project / Treasury</b>	<b>427631</b>	<b>700000</b>	<b>700000</b>	<b>400000</b>	<b>400000</b>	<b>400000</b>
		<b>Total of Program</b>	<b>427631</b>	<b>700000</b>	<b>700000</b>	<b>400000</b>	<b>400000</b>	<b>400000</b>

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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

( In JDs )

Program 4230 Integrated development to develop Wadi Araba Area								
Project		004 Irrigation of Qa' Al-Sa'idain						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	30388	0	0	0	0	0
		<b>Total of Item</b>	30388	0	0	0	0	0
		<b>Total of Project / Treasury</b>	30388	0	0	0	0	0
Project		011 Establishing developmental area in Wadi Araba						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	70000	0	0	0	0	0
		<b>Total of Item</b>	70000	0	0	0	0	0
		<b>Total of Project / Treasury</b>	70000	0	0	0	0	0
Project		012 Al- Fidan Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	33721	600000	350000	470000	225000	0
		<b>Total of Item</b>	33721	600000	350000	470000	225000	0
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	1130454	3635000	1485000	2730000	2000000	0
		<b>Total of Item</b>	1130454	3635000	1485000	2730000	2000000	0
		<b>Total of Project / Treasury</b>	1164175	4235000	1835000	3200000	2225000	0
Project		013 Rahma Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	60785	400000	400000	85000	0	0
		<b>Total of Item</b>	60785	400000	400000	85000	0	0
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	554305	1435000	1435000	375000	0	0
		<b>Total of Item</b>	554305	1435000	1435000	375000	0	0
		<b>Total of Project / Treasury</b>	615090	1835000	1835000	460000	0	0

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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

( In JDs )

Program 4230 Integrated development to develop Wadi Araba Area								
Project		014 Wadi Musa Dam						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	100000	0	200000	250000	250000
		<b>Total of Item</b>	0	100000	0	200000	250000	250000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	0	200000	0	770000	2000000	2830000
		<b>Total of Item</b>	0	200000	0	770000	2000000	2830000
		<b>Total of Project / Treasury</b>	0	300000	0	970000	2250000	3080000
Project		015 Local community support and empowerment						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	5200	10000	10000	20000	20000	20000
	011	Irrigation networks maintenance	0	50000	0	100000	100000	100000
		<b>Total of Item</b>	5200	60000	10000	120000	120000	120000
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	125000	200000	190000	150000	150000	150000
		<b>Total of Item</b>	125000	200000	190000	150000	150000	150000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	60000	0	150000	150000	150000
		<b>Total of Item</b>	0	60000	0	150000	150000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	180000	5000	120000	120000	120000
	018	Asphalt mixes	386847	240000	0	350000	350000	350000
		<b>Total of Item</b>	386847	420000	5000	470000	470000	470000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	10000	10000	10000	10000	10000
	003	Office supplies and equipment	0	10000	10000	10000	10000	10000
		<b>Total of Item</b>	0	20000	20000	20000	20000	20000
	506	Vehicles and Equipment						
	014	Heavy equipment	0	915000	915000	400000	0	0
		<b>Total of Item</b>	0	915000	915000	400000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	10000	10000	30000	30000	30000
	019	Spare parts supplies	0	10000	10000	40000	40000	40000
		<b>Total of Item</b>	0	20000	20000	70000	70000	70000
		<b>Total of Project / Treasury</b>	517047	1695000	1160000	1380000	980000	980000

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	7500	200000	200000	170000	155000	150000
		<b>Total of Item</b>	7500	200000	200000	170000	155000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	0	1575000	1575000	2230000	1090000	900000
		<b>Total of Item</b>	0	1575000	1575000	2230000	1090000	900000
		<b>Total of Project / Treasury</b>	7500	1775000	1775000	2400000	1245000	1050000
Project		017 Drilling productive wells						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and wells construction	229040	1200000	1200000	1250000	1400000	1680000
		<b>Total of Item</b>	229040	1200000	1200000	1250000	1400000	1680000
		<b>Total of Project / Treasury</b>	229040	1200000	1200000	1250000	1400000	1680000
Project		018 Producing alternative energy in Wadi Araba						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	062	Solar cells systems and equipment	0	0	0	400000	230000	100000
		<b>Total of Item</b>	0	0	0	400000	230000	100000
		<b>Total of Project / Treasury</b>	0	0	0	400000	230000	100000
Project		019 Establishing a tourist rest in Wadi Arabah						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	100000	30000	50000	30000	30000
		<b>Total of Item</b>	0	100000	30000	50000	30000	30000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	200000	0	800000	670000	600000
		<b>Total of Item</b>	0	200000	0	800000	670000	600000
		<b>Total of Project / Treasury</b>	0	300000	30000	850000	700000	630000

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	100000	0	50000	50000	100000
		<b>Total of Item</b>	0	100000	0	50000	50000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	260000	0	500000	1370000	1400000
		<b>Total of Item</b>	0	260000	0	500000	1370000	1400000
		<b>Total of Project / Treasury</b>	0	360000	0	550000	1420000	1500000
Project		021 Hydro-geophysical studies in Al-Ghamr area						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	200000	0	50000	50000	50000
		<b>Total of Item</b>	0	200000	0	50000	50000	50000
		<b>Total of Project / Treasury</b>	0	200000	0	50000	50000	50000
Project		022 Establishing a factory for packaging						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	100000	0	30000	100000	100000
		<b>Total of Item</b>	0	100000	0	30000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	0	0	0	170000	100000	1230000
		<b>Total of Item</b>	0	0	0	170000	100000	1230000
		<b>Total of Project / Treasury</b>	0	100000	0	200000	200000	1330000

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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

( In JDs )

Program 4230 Integrated development to develop Wadi Araba Area								
Project		023 Establishing an industrial development area in Ar-Rishah						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	0	0	40000	100000	100000
		<b>Total of Item</b>	0	0	0	40000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	0	0	0	250000	1200000	1300000
		<b>Total of Item</b>	0	0	0	250000	1200000	1300000
		<b>Total of Project / Treasury</b>	0	0	0	290000	1300000	1400000
Project		024 Extracting and exploring granite						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	0	0	0	0	200000
		<b>Total of Item</b>	0	0	0	0	0	200000
		<b>Total of Project / Treasury</b>	0	0	0	0	0	200000
<b>Total of Program</b>			2633240	12000000	7835000	12000000	12000000	12000000
<b>Total of Chapter / Treasury</b>			26583107	40825000	28640000	28273000	27987000	31250000
<b>Total of Chapter / Loans</b>			0	2300000	2300000	1550000	2100000	2100000
<b>Total of Chapter</b>			26583107	43125000	30940000	29823000	30087000	33350000