

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 :** Sustainable management of water and land development and resources in the Jordan Valley according to the principles of good governance
- 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 achive 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 domestic investment
- Activate the role of private sector as a major engine in the comprehensive and sustainable development process to achieve growth and create job opportunities.
- Improve public sector efficiency and its workers to provide better level of services

Major Issues and Challenges which face the Ministry / Department:

- Environmental conservation
- Increased demand on drinking water and for irrigation and industry purposes
- Limited financial allocations to the purposes of projects operation, maintenance and sustainability
- Imbalance between the revenues collected by Authority and the operating costs
- Shift in donors funding priorities
- Shared water resources with the neighboring countries
- Attrition of expertise from the Authority to private sector inside and outside the Kingdom.
- Decline in water quality due to using treated wastewater in irrigation
- Fluctuation and scarcity of water sources

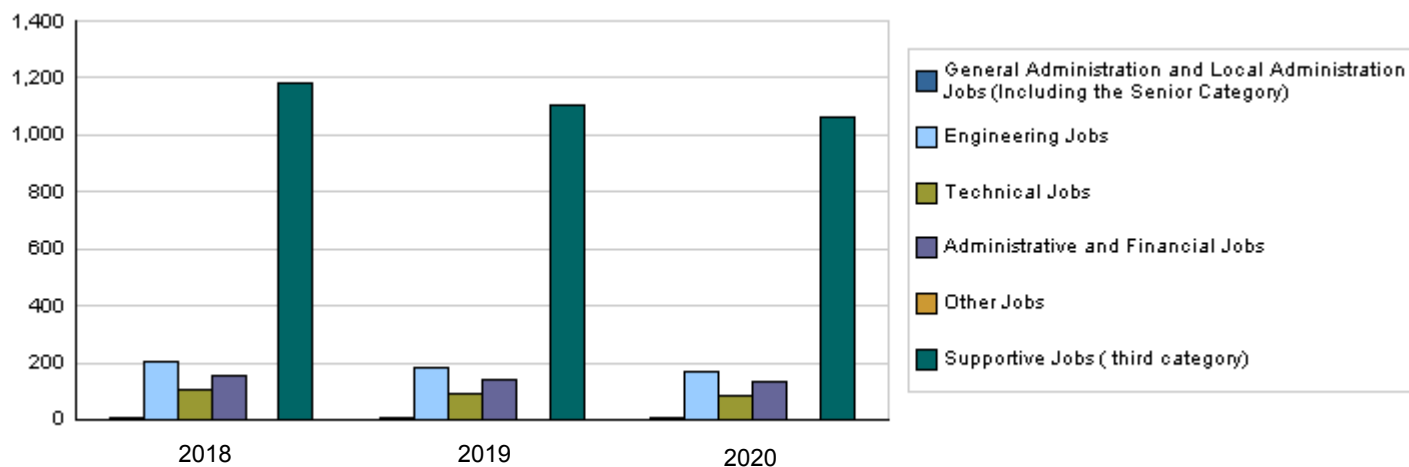
CHAPTER : 2302 Ministry of Water and Irrigation/Jordan Valley Authority

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		
				2018	2019	2019	2020	2021	2022
1 - To increase and develop traditional and non-traditional water resources	1 Quantity of water supplied for all uses of water (million cubic meter)	2015	270	283	320	310	300	300	300
2 - To improve the efficiency of water systems in the Jordan Valley	1 Water transport and distribution efficiency	2015	%76	%78	%80.2	%77	%78.5	%79	%79.5
3 - To strengthen the participation of the private sector	1 Areas covered by irrigation water users societies	2015	%46.5	%51	%62	%51	%51	%51	%51
4 - To develop, invest, improve and sustain the lands in the Jordan Valley	1 Areas of organized lands (in dunum)	2015	1389	701	880	1231	800	700	700
5 - To preserve and maintain Jordan's rights in the shared regional water	1 Percentage of implementation of what we have agreed upon in annexes of conventions	2015	%100	%100	%100	%100	%100	%100	%100
6 - To develop institutional capacities and competencies	1 Increase in percentage of customer satisfaction 0.2% annually	2015	%82.7	%83	%83.3	%83.3	%83.5	%83.7	%83.9
	2 Increase in percentage of staff satisfaction 0.1% annually	2015	%71	%73.9	%73.9	%74	%74.2	%74.5	%74.7

Number of Staff of the Ministry / Department

Group	Job	2018			2019			Preliminary 2020		
		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	51	5	56	48	5	53	46	4	50
	Engineers	50	40	90	50	25	75	53	17	70
	Engineering Section Head	35	8	43	30	5	35	25	5	30
	Director	14	4	18	14	4	18	8	9	17
Technical Jobs	Technician	43	10	53	35	7	42	30	7	37
	Director	1	0	1	1	0	1	1	0	1
	Other technical jobs	33	2	35	33	2	35	31	2	33
	Programmer/Assistant	8	8	16	8	8	16	8	7	15
Administrative and Financial Jobs	Administrative and financial	99	55	154	90	48	138	87	44	131
Other Jobs	Others	1	1	2	1	1	2	1	1	2
Supportive Jobs (third category)	Support services jobs	1109	71	1180	1040	65	1105	1008	54	1062
Total		1450	205	1655	1356	171	1527	1304	151	1455
Total Cost of Salaries		9175957	1297290	10473247	9038224	1139776	10178000	9201490	1065510	10267000



Key Information of the Ministry / Department

No.	Description	2016	2017	2018	2019	2020
1	Storage capacity of dams (m m3)	325.4	336.1	336.4	336.8	337.2
2	Number of units allocated to farmers	5930	700	1500	1500	1500
3	Percentage of irrigated area covered by the activities of water users societies to which distribution powers are transferred (%)	50.3	51	51	51	51
4	Value of water sold for industrial purposes (million JDs)	50.6	5.7	5.8	5.8	5.9

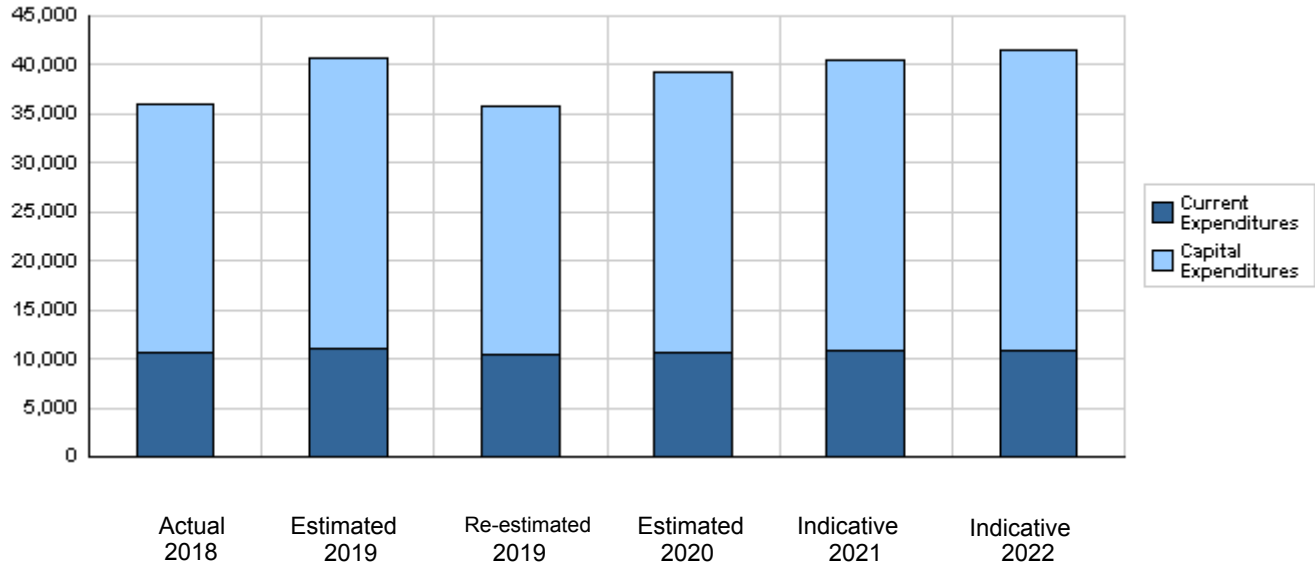
Overall Summary of Expenditures for Chapter 2302- Ministry of Water and Irrigation/Jordan Valley Authority
for the Years 2018 - 2022

(In JDs)

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	9,531,579	9,787,000	9,278,000	9,347,000	9,516,000	9,642,000
2121	Social Security Contributions	941,668	900,000	900,000	920,000	941,000	955,000
2211	Use of Goods and Services	198,470	280,000	280,000	280,000	285,000	285,000
2821	Other Current Expenditures	5,000	5,000	5,000	5,000	5,000	5,000
Total current expenditures		10,676,717	10,972,000	10,463,000	10,552,000	10,747,000	10,887,000
Capital Expenditures							
2211	Use of Goods and Services	7,977,973	7,767,200	7,548,000	7,930,000	7,875,000	8,562,000
2822	Other Capital Expenditures	1,460,502	1,657,000	1,274,000	2,304,000	1,780,000	1,390,000
3111	Buildings and Constructions	12,585,778	17,558,350	13,938,650	16,295,000	17,525,000	18,163,000
3112	Devices, Machinery and Equipment	1,234,253	494,000	202,350	396,000	775,000	715,000
3122	Inventories	851,048	991,450	946,000	880,000	880,000	880,000
3141	Lands	1,208,684	1,355,000	1,355,000	865,000	865,000	865,000
Total capital expenditures		25,318,238	29,823,000	25,264,000	28,670,000	29,700,000	30,575,000
Treasury		25,318,238	28,643,000	24,740,000	26,870,000	26,700,000	27,075,000
Loans		0	1,180,000	524,000	1,800,000	3,000,000	3,500,000
Total current and capital expenditures		35,994,955	40,795,000	35,727,000	39,222,000	40,447,000	41,462,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2018 - 2022

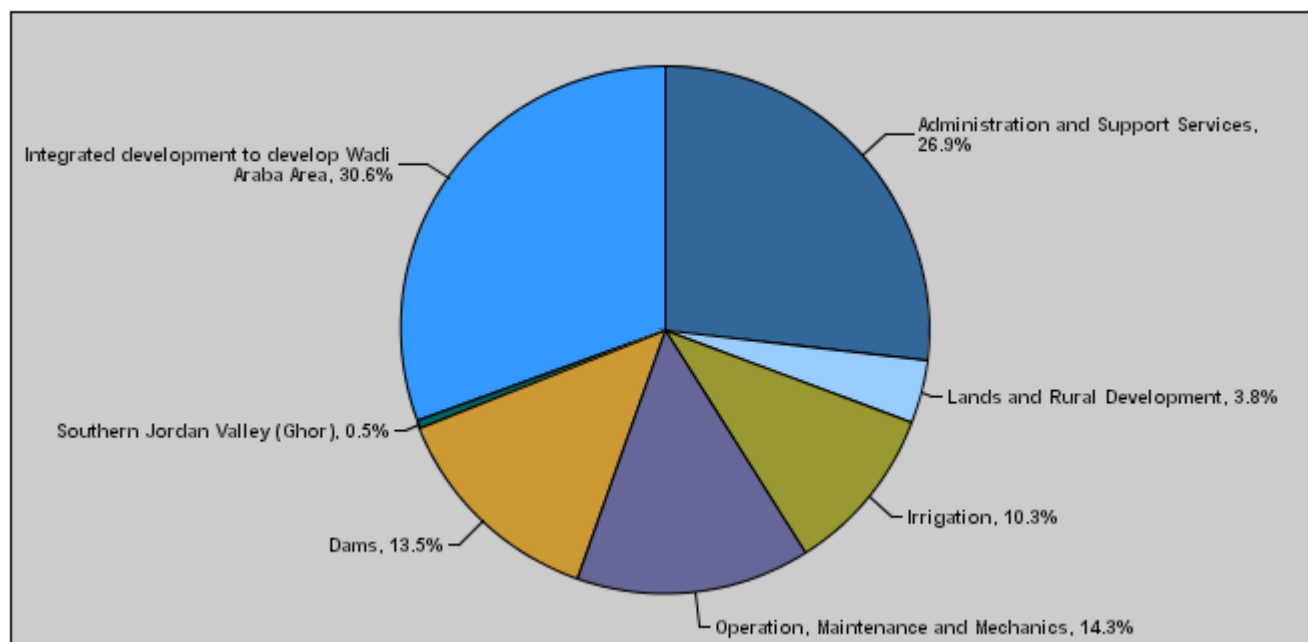


Budget of Chapter 2302 - Ministry of Water and Irrigation/Jordan Valley Authority
For the Year 2020 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4201	Administration and Support Services	10,552,000	0	10,552,000
4205	Lands and Rural Development	0	1,500,000	1,500,000
4210	Irrigation	0	4,050,000	4,050,000
4215	Operation, Maintenance and Mechanics	0	5,620,000	5,620,000
4220	Dams	0	5,300,000	5,300,000
4225	Southern Jordan Valley (Ghor)	0	200,000	200,000
4230	Integrated development to develop Wadi Araba Area	0	12,000,000	12,000,000
	Total	10,552,000	28,670,000	39,222,000

Total Expenditures for the Year 2020 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2018 - 2022

Program	2018	2019	2020	2021	2022
4201 Administration and Support Services	333090	331258	349258	358357	369598
4205 Lands and Rural Development	33890	32978	38525	39985	41005
4210 Irrigation	15860	16587	19548	20158	21215
4215 Operation, Maintenance and Mechanics	800860	803654	825321	849258	874589
4220 Dams	100950	101654	110698	113999	116875
4225 Southern Jordan Valley (Ghor)	190200	189254	203587	206985	210001
Total	1474850	1475385	1546937	1588742	1633283

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

4201 Administration and Support Services Program

Objective of the program :

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

The strategic objective related to the program :

To develop institutional capacities and competencies

Directorates associated with the program :

- Human Resources Directorate.
- Warehouses Directorate.
- Traffic & Transport Directorate.
- Relations Directorate.
- Societies Support Directorate.
- Societies Monitoring Directorate.
- Policies & Institutional Performance Development Unit.
- Legal Affairs Unit.
- Strategic Planning Directorate.
- Jordan River Development Directorate.
- Financial Affairs Directorate.
- Tenders & 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 2019 estimated with (287) staff, including (230) males and (57) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019		2019	2020	2021
1 Increase in percentage of customer satisfaction 0.2% annually	2015	%82.7	%83	%83.3	%83.3	%83.5	%83.7	%83.9
2 Increase in percentage of staff satisfaction 0.1% annually	2015	%71	%73.9	%73.9	%74	%74.2	%74.5	%74.7

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	1,374,235	1,403,500	1,303,500	10,552,000	10,747,000	10,887,000
601 Administrative and Support Services	1,374,235	1,403,500	1,303,500	10,552,000	10,747,000	10,887,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	1,374,235	1,403,500	1,303,500	10,552,000	10,747,000	10,887,000

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

4205	Lands and Rural Development Program
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Objective of the program :

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

The strategic objective related to the program :

To develop, invest, improve and sustain the lands in the Jordan Valley

Directorates associated with the program :

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

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2019 estimated with (51) staff, including (47) males and (4) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019	2019	2020	2021	2022
1 Areas of organized lands (in dunum)	2015	1389	701	880	1231	800	700	700

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	336,854	360,000	322,000	0	0	0
601 Uses of Lands	336,854	360,000	322,000	0	0	0
Capital Expenditures	1,231,457	2,175,450	1,675,000	1,500,000	1,500,000	1,500,000
001 Lands and Rural Development Program Administration Project	1,231,457	1,175,450	1,175,000	1,000,000	1,000,000	1,000,000
005 Regulate the Shafa Ghor lands in North Shouneh and Deir Alla Diristricts	0	1,000,000	500,000	500,000	500,000	500,000
Program / Treasury	1,231,457	2,175,450	1,675,000	1,500,000	1,500,000	1,500,000
Total Program	1,568,311	2,535,450	1,997,000	1,500,000	1,500,000	1,500,000

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

4210	Irrigation Program								
<u>Objective of the program :</u>									
The program aims to improve the efficiency of fit for use irrigation water distribution and transport systems.									
<u>The strategic objective related to the program :</u>									
To improve the efficiency of water systems in the Jordan Valley.									
<u>Directorates associated with the program :</u>									
<ul style="list-style-type: none"> - Jordan Valley Operation & Maintenance Directorate. - Support Directorate. - Water Sources Directorate. - Control & Water Management Directorate. - Dams Operation & Maintenance Directorate. - Underground Drainage Directorate. - Tenders & Procurement Directorate - Laboratories Directorate. - Projects Directorate. - Strategic Planning Directorate - Jordan River Development Directorate. 									
<u>Services provided by the program :</u>									
<ul style="list-style-type: none"> - Rehabilitate irrigation systems in various projects. - Improve the level of protective and reform maintenance of irrigation systems. - Organize and distribute irrigation water in Khirbet Al Samra region. - Rationalize the uses of irrigation water. - Hold water awareness programs. - Hold field observation days. - Prepare guidance bulletins for farmers. - Support farmers to improve irrigation water management inside the farm through execute the project of improving the efficiency of irrigation in the Jordan Valley. - Identify annual water quantities for drinking water supply to the Water Authority from King Abdullah Canal and Mujeb Conveyance. 									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2019 estimated with (40) staff, including (38) males and (2) females .									
Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019	2019	2020	2021	2022
1	Water transport and distribution efficiency	2015	%76	%78	%80.2	%77	%78.5	%79	%79.5
Appropriations Of Irrigation Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021		Indicative 2022	
Current Expenditures		466,872	542,500	514,500	0	0	0		
601	Water Transport and Distribution	466,872	542,500	514,500	0	0	0		
Capital Expenditures		3,675,414	3,462,500	2,740,500	4,050,000	4,000,000	4,500,000		
011	Operating and maintaining transfer lines	1,071,126	1,066,000	1,000,000	1,000,000	1,000,000	1,000,000		
013	Rehabilitating Husban Al-Kafrain Irrigation Project/ 2nd stage	975,652	492,500	492,500	1,000,000	0	0		
016	Rehabilitating Main outlets and pumping stations of Irrigation Project extension (18 km)	628,352	1,406,000	750,000	1,800,000	3,000,000	3,500,000		
018	Irrigation networks of Zarqa Stream	228,632	0	0	0	0	0		
033	Red Sea- Dead Sea Conveyance	83,413	8,000	8,000	0	0	0		
038	Rehabilitating the pump stations in the northern and middle Jordan Valley	688,239	490,000	490,000	250,000	0	0		
Program / Treasury		3,675,414	2,282,500	2,216,500	2,250,000	1,000,000	1,000,000		
Program / Loans		0	1,180,000	524,000	1,800,000	3,000,000	3,500,000		
Total Program		4,142,286	4,005,000	3,255,000	4,050,000	4,000,000	4,500,000		

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

4215	Operation, Maintenance and Mechanics Program
<u>Objective of the program :</u>	
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.	
<u>The strategic objective related to the program :</u>	
To preserve Jordan's rights in the shared regional waters.	
<u>Directorates associated with the program :</u>	
<ul style="list-style-type: none"> - Dams Operation & Maintenance Directorate. - Support Directorate. - Workshops & Equipment Directorate. - Underground Drainage Directorate. - Control & Water Management Directorate. - Red Sea - Dead Sea Canal Project Unit - Southern Jordan Valley Operation & Maintenance Directorate. - South of the Dead Sea Encroachments Directorate. 	
<u>Services provided by the program :</u>	
<ul style="list-style-type: none"> - Prepare quarterly, monthly and daily water budget for Jordan Valley. - Complete the project for promoting the irrigation efficiency in Jordan Valley (IOJOV). - Expand the use of meters for irrigation equipment and main lines. - Improve filtering system on water sources. - Distribute irrigation water to agricultural units. - Maintain irrigation facilities such as lines, networks and pumping stations. - Complete the establishment of societies of users of irrigation water and cooperate with them for the optimal use of irrigation water. - Complete the project of exploiting saline water in Jordan Valley. - Maintain King Abdullah canal facilities. - Conduct various studies 	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2019 estimated with (699) staff, including (641) males and (58) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019	2019	2020	2021	2022
1 Percentage of implementation of what we have agreed upon in annexes of conventions	2015	%100	%100	%100	%100	%100	%100	%100

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

(In JDs)

Activities and Projects	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative	
					2021	2022
Current Expenditures	6,367,473	6,432,000	6,212,000	0	0	0
601 Water Facilities Administration and Maintenance	6,367,473	6,432,000	6,212,000	0	0	0
Capital Expenditures	5,810,384	5,706,750	5,306,350	5,620,000	6,300,000	6,875,000
001 Operation, Maintenance and Mechanics Program Administration Project	316,019	215,000	157,350	200,000	200,000	200,000
005 Operating, maintaining, and sustaining King Abdullah Canal	4,965,317	4,369,200	4,369,000	4,500,000	4,500,000	5,000,000
006 Rehabilitating Jordan Valley's Northern and Middle parts	529,048	325,000	280,000	300,000	300,000	300,000
701 Establish agricultural roads in Northern Jordan Valley district / Irbid governorate	0	400,000	250,000	400,000	450,000	500,000
702 Maintain agricultural roads in Balqa' governorate	0	397,550	250,000	220,000	800,000	800,000
703 Re-fencing the King Abdullah Canal (fencing of dangerous sites) / Irbid Governorate	0	0	0	0	50,000	75,000
Program / Treasury	5,810,384	5,706,750	5,306,350	5,620,000	6,300,000	6,875,000
Total Program	12,177,857	12,138,750	11,518,350	5,620,000	6,300,000	6,875,000

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

4220	Dams Program
Objective of the program :	
The program aims to increase, sustain and maintain fit for use water resources and develop and improve management of traditional water sources and increase non-traditional water sources through the water harvest (excavations and pools).	
The strategic objective related to the program :	
To increase and develop traditional and non-traditional water resources	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Dams Operation & Maintenance Directorate. - Jordan Valley Operation & Maintenance Directorate. - Workshops & Equipment Directorate. - Water Harvest Directorate. - Control & Water Management Directorate - Land Estimation Directorate. 	
Services provided by the program :	
<ul style="list-style-type: none"> - Study and establish dams projects. - Study and establish water harvest projects in cooperation with the official authorities. - Maintain and promote the efficiency of dams and their optimal use. - Implement and follow up regional water agreements and protocols with the neighboring countries. - Protect dams and water pools. - Protect water sources. 	
Staff working in the program :	
The program is implemented through a functional staff in 2019 estimated with (185) staff, including (170) males and (15) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019	2019	2020	2021	2022
1 Quantity of water supplied for all uses of water (million cubic meter)	2015	270	283	320	310	300	300	300

Appropriations Of Dams Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	928,201	943,500	856,500	0	0	0
601 Provision and administration of dams water	928,201	943,500	856,500	0	0	0
Capital Expenditures	7,062,424	6,988,300	6,949,150	5,300,000	5,700,000	5,500,000
001 Dams Program Administration Project	128,027	0	0	0	0	0
005 Wadi Ibn Hammad Dam/ Expropriations	854,370	2,000,000	2,000,000	2,000,000	2,000,000	1,500,000
006 Karak Dam	595,593	2,242,500	2,242,000	200,000	0	0
009 Kufranja Dam	1,142,445	581,650	580,000	500,000	0	0
012 Operating, maintaining and sustaining dams	1,538,441	1,997,000	1,960,000	2,300,000	2,500,000	2,500,000
014 Ma'in Zarqa Dam	2,773,327	67,150	67,150	200,000	0	0
025 Wadi Medyan Dam	30,221	100,000	100,000	100,000	1,200,000	1,500,000
Program / Treasury	7,062,424	6,988,300	6,949,150	5,300,000	5,700,000	5,500,000
Total Program	7,990,625	7,931,800	7,805,650	5,300,000	5,700,000	5,500,000

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

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

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

The strategic objective related to the program :

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 & Maintenance Directorate.
- Control & Water Management Directorate.
- Societies Support Directorate.
- Societies Monitoring 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 2019 estimated with (265) staff, including (230) males and (35) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019		2019	2020	2021
1 Areas covered by irrigation water users societies	2015	%46.5	%51	%62	%51	%51	%51	%51

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	1,203,082	1,290,500	1,254,500	0	0	0
601 Administration and Distribution of Irrigation Water to the Jordan Valley	1,203,082	1,290,500	1,254,500	0	0	0
Capital Expenditures	362,744	290,000	250,000	200,000	200,000	200,000
001 Southern Jordan Valley Program Administration Project	362,744	290,000	250,000	200,000	200,000	200,000
Program / Treasury	362,744	290,000	250,000	200,000	200,000	200,000
Total Program	1,565,826	1,580,500	1,504,500	200,000	200,000	200,000

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

4230	Integrated development to develop Wadi Araba Area Program								
Objective of the program :									
The program aims to establish and organize water networks in Wadi Arabah and divide lands into agricultural units and allocate them to citizens for the purposes of improving the standard of living of all the area population.									
The strategic objective related to the program :									
To develop, invest, improve and sustain the lands in the Jordan Valley									
Directorates associated with the program :									
<ul style="list-style-type: none"> - Southern Jordan Valley Operation and Maintenance Directorate - Workshops and Equipment Directorate - Land Directorate - Organization Directorate - Land Estimation Directorate - South of the Dead Sea Encroachments Directorate 									
Services provided by the program :									
<ul style="list-style-type: none"> - Establish and organize water networks in Wadi Arabah area. - Implement roads and infrastructure projects in Wadi Arabah area. - Divide the lands into agricultural units and allocate them to citizens. 									
Staff working in the program :									
This program is implemented by Wadi Arabah Development Company.									
Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019		2019	2020	2021
1	Areas of organized lands (in dunum)	2015	1389	701	880	1231	800	700	700
(In JDs)									
Appropriations Of Integrated development to develop Wadi Araba Area Program as Per Activities and Projects.									
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative			
		2018	2019	2019	2020	2021	2022		
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		7,175,815	11,200,000	8,343,000	12,000,000	12,000,000	12,000,000		
012	Al- Fidan Dam	2,442,226	3,200,000	3,200,000	4,120,000	0	0		
013	Rahma Dam	2,432,159	893,000	893,000	259,000	0	0		
014	Wadi Musa Dam	0	170,000	0	280,000	3,590,000	3,453,000		
015	Local community support and empowerment	994,520	1,640,000	1,260,000	1,286,000	1,030,000	767,000		
016	Wadi Araba irrigation projects	1,008,856	2,400,000	1,500,000	1,245,000	1,050,000	1,050,000		
017	Drilling productive wells	284,054	1,250,000	1,000,000	1,400,000	1,680,000	1,680,000		
018	Producing alternative energy in Wadi Araba	0	0	0	0	630,000	570,000		
019	Establishing a tourist rest in Wadi Arabah	14,000	850,000	250,000	2,320,000	1,050,000	0		
020	Establishing investment agricultural projects	0	290,000	40,000	550,000	1,420,000	1,500,000		
021	Hydro-geophysical studies in Al-Ghamr area	0	17,000	0	50,000	50,000	50,000		
022	Establishing a factory for packaging	0	200,000	50,000	200,000	200,000	1,330,000		
023	Establishing an industrial development area in Ar-Rishah	0	290,000	150,000	290,000	1,300,000	1,400,000		
024	Extracting and exploring granite	0	0	0	0	0	200,000		
Program / Treasury		7,175,815	11,200,000	8,343,000	12,000,000	12,000,000	12,000,000		
Total Program		7,175,815	11,200,000	8,343,000	12,000,000	12,000,000	12,000,000		

Capital Expenditures Distributed According to Governorates

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

(In JDs)

Governorate		Estimated 2020	Indicative 2021	Indicative 2022
21	Irbid Governorate	400,000	500,000	575,000
22	Mafraq Governorate	0	0	0
23	Jerash Governorate	0	0	0
24	Ajloun Governorate	0	0	0
31	The Capital Governorate	0	0	0
32	Balqa' Governorate	220,000	800,000	800,000
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
Total		620,000	1,300,000	1,375,000

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
			2018	2019	2019	2020	2021	2022
4220	601	Provision and administration of dams water	928201	943500	856500	0	0	0
		Total of Program	928201	943500	856500	0	0	0
4210	601	Water Transport and Distribution	466872	542500	514500	0	0	0
		Total of Program	466872	542500	514500	0	0	0
4225	601	Administration and Distribution of Irrigation Water to the Jordan Valley	1203082	1290500	1254500	0	0	0
		Total of Program	1203082	1290500	1254500	0	0	0
4205	601	Uses of Lands	336854	360000	322000	0	0	0
		Total of Program	336854	360000	322000	0	0	0
4215	601	Water Facilities Administration and Maintenance	6367473	6432000	6212000	0	0	0
		Total of Program	6367473	6432000	6212000	0	0	0
4201	601	Administrative and Support Services	1374235	1403500	1303500	10552000	10747000	10887000
		Total of Program	1374235	1403500	1303500	10552000	10747000	10887000
		Total	10676717	10972000	10463000	10552000	10747000	10887000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
4220	001	Dams Program Administration Project	128027	0	0	0	0	0
	005	Wadi Ibn Hammad Dam/ Expropriations	854370	2000000	2000000	2000000	2000000	1500000
	006	Karak Dam	595593	2242500	2242000	200000	0	0
	009	Kufranja Dam	1142445	581650	580000	500000	0	0
	012	Operating, maintaining and sustaining dams	1538441	1997000	1960000	2300000	2500000	2500000
	014	Ma'in Zarqa Dam	2773327	67150	67150	200000	0	0
	025	Wadi Medyan Dam	30221	100000	100000	100000	1200000	1500000
		Total of Program	7062424	6988300	6949150	5300000	5700000	5500000
4210	011	Operating and maintaining transfer lines	1071126	1066000	1000000	1000000	1000000	1000000
	013	Rehabilitating Husban Al-Kafrain Irrigation Project/ 2nd stage	975652	492500	492500	1000000	0	0
	016	Rehabilitating Main outlets and pumping stations of Irrigation Project extension (18 km)	628352	1406000	750000	1800000	3000000	3500000
	018	Irrigation networks of Zarqa Stream	228632	0	0	0	0	0
	033	Red Sea- Dead Sea Conveyance	83413	8000	8000	0	0	0
	038	Rehabilitating the pump stations in the northern and middle Jordan Valley	688239	490000	490000	250000	0	0
		Total of Program	3675414	3462500	2740500	4050000	4000000	4500000
4225	001	Southern Jordan Valley Program Administration Project	362744	290000	250000	200000	200000	200000
		Total of Program	362744	290000	250000	200000	200000	200000
4205	001	Lands and Rural Development Program Administration Project	1231457	1175450	1175000	1000000	1000000	1000000
	005	Regulate the Shafa Ghor lands in North Shouneh and Deir Alla Diristricts	0	1000000	500000	500000	500000	500000
		Total of Program	1231457	2175450	1675000	1500000	1500000	1500000

(In JDs)

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
4230	012	Al- Fidan Dam	2442226	3200000	3200000	4120000	0	0
	013	Rahma Dam	2432159	893000	893000	259000	0	0
	014	Wadi Musa Dam	0	170000	0	280000	3590000	3453000
	015	Local community support and empowerment	994520	1640000	1260000	1286000	1030000	767000
	016	Wadi Araba irrigation projects	1008856	2400000	1500000	1245000	1050000	1050000
	017	Drilling productive wells	284054	1250000	1000000	1400000	1680000	1680000
	018	Producing alternative energy in Wadi Araba	0	0	0	0	630000	570000
	019	Establishing a tourist rest in Wadi Arabah	14000	850000	250000	2320000	1050000	0
	020	Establishing investment agricultural projects	0	290000	40000	550000	1420000	1500000
	021	Hydro-geophysical studies in Al-Ghamr area	0	17000	0	50000	50000	50000
	022	Establishing a factory for packaging	0	200000	50000	200000	200000	1330000
	023	Establishing an industrial development area in Ar-Rishah	0	290000	150000	290000	1300000	1400000
	024	Extracting and exploring granite	0	0	0	0	0	200000
		Total of Program		7175815	11200000	8343000	12000000	12000000
4215	001	Operation, Maintenance and Mechanics Program Administration Project	316019	215000	157350	200000	200000	200000
	005	Operating, maintaining, and sustaining King Abdullah Canal	4965317	4369200	4369000	4500000	4500000	5000000
	006	Rehabilitating Jordan Valley's Northern and Middle parts	529048	325000	280000	300000	300000	300000
	701	Establish agricultural roads in Northern Jordan Valley district / Irbid governorate	0	400000	250000	400000	450000	500000
	702	Maintain agricultural roads in Balqa' governorate	0	397550	250000	220000	800000	800000
	703	Re-fencing the King Abdullah Canal (fencing of dangerous sites) / Irbid Governorate	0	0	0	0	50000	75000
		Total of Program		5810384	5706750	5306350	5620000	6300000
	Total		25318238	29823000	25264000	28670000	29700000	30575000

Overall Summary of Current Expenditures for the Years 2018 - 2022

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

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	196710	175000	128000	50000	51000	52000
	102	Unclassified Employees	2768506	2702000	2575000	2396000	2477000	2514000
	103	Comprehensive Contract Employees	38529	45000	45000	85000	87000	89000
	105	Personal Cost of Living Allowance	2323400	2403000	2290000	2317000	2352000	2387000
	106	Family Cost of Living Allowance	282321	300000	275000	279000	283000	287000
	110	Overtime Allowance	951727	1000000	960000	960000	960000	960000
	111	Additional Allowance	2223276	2250000	2120000	2130000	2162000	2194000
	113	Transportation Allowance	45583	55000	52000	200000	203000	206000
	114	Transport Allowance	308397	324000	300000	200000	203000	206000
	116	Employees' Bonuses	132755	120000	120000	120000	120000	120000
	120	Contract Employees	260375	413000	413000	610000	618000	627000
Total			9531579	9787000	9278000	9347000	9516000	9642000
2121		Social Security Contributions						
	301	Social Security	941668	900000	900000	920000	941000	955000
Total			941668	900000	900000	920000	941000	955000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	62347	70000	70000	70000	70000	70000
	202	Telecommunications Services	19000	15000	15000	15000	15000	15000
	204	Electricity	0	30000	30000	30000	30000	30000
	205	Fuels	0	30000	30000	30000	35000	35000
	206	Maintenance of Machines, furniture and accessories	10937	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	4731	4000	4000	4000	4000	4000
	211	Cleaning services and supplies including cleaning contracts	8754	10000	10000	10000	10000	10000
	212	Insurance	86000	110000	110000	110000	110000	110000
	213	Official Travel Missions	1180	2000	2000	2000	2000	2000
	214	Goods and services expenses	5521	4000	4000	4000	4000	4000
Total			198470	280000	280000	280000	285000	285000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	5000	5000	5000	5000	5000	5000
Total			5000	5000	5000	5000	5000	5000
Total of Chapter			10676717	10972000	10463000	10552000	10747000	10887000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

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

(In JDs)

Program : 4201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	43006	40000	20000	50000	51000	52000
	102	Unclassified Employees	319725	300000	295000	2396000	2477000	2514000
	103	Comprehensive Contract Employees	32732	39000	39000	85000	87000	89000
	105	Personal Cost of Living Allowance	239693	260000	240000	2317000	2352000	2387000
	106	Family Cost of Living Allowance	23533	27000	23000	279000	283000	287000
	110	Overtime Allowance	101941	105000	100000	960000	960000	960000
	111	Additional Allowance	286112	293000	251000	2130000	2162000	2194000
	113	Transportation Allowance	14739	17000	16000	200000	203000	206000
	114	Transport Allowance	26481	29000	26000	200000	203000	206000
	116	Employees' Bonuses	72855	60000	60000	120000	120000	120000
	120	Contract Employees	55000	78000	78000	610000	618000	627000
		Total	1215817	1248000	1148000	9347000	9516000	9642000
2121		Social Security Contributions						
	301	Social Security	136121	135000	135000	920000	941000	955000
		Total	136121	135000	135000	920000	941000	955000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	70000	70000	70000
	202	Telecommunications Services	5000	4000	4000	15000	15000	15000
	204	Electricity	0	0	0	30000	30000	30000
	205	Fuels	0	0	0	30000	35000	35000
		002 Saloon vehicles	0	0	0	30000	35000	35000
	206	Maintenance of Machines, furniture and accessories	1997	1000	1000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	999	1000	1000	4000	4000	4000
	211	Cleaning services and supplies including cleaning contracts	4510	5000	5000	10000	10000	10000
	212	Insurance	0	0	0	110000	110000	110000
	213	Official Travel Missions	310	500	500	2000	2000	2000
	214	Goods and services expenses	4481	4000	4000	4000	4000	4000
		000 Goods and services expenses	4481	0	0	0	0	0
		001 Events and hospitality	0	2000	2000	2000	2000	2000
		102 Local community service	0	2000	2000	2000	2000	2000
		Total	17297	15500	15500	280000	285000	285000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	5000	5000	5000	5000	5000	5000
		Total	5000	5000	5000	5000	5000	5000
		Total of Activity	1374235	1403500	1303500	10552000	10747000	10887000
		Total of Program	1374235	1403500	1303500	10552000	10747000	10887000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

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

(In JDs)

Program : 4205 - Lands and Rural Development								
Activity : 601 - Uses of Lands								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	13197	15000	10000	0	0	0
	102	Unclassified Employees	68000	65000	60000	0	0	0
	103	Comprehensive Contract Employees	5000	6000	6000	0	0	0
	105	Personal Cost of Living Allowance	50882	60000	50000	0	0	0
	106	Family Cost of Living Allowance	5548	7000	6000	0	0	0
	110	Overtime Allowance	23372	30000	25000	0	0	0
	111	Additional Allowance	87608	93000	83000	0	0	0
	113	Transportation Allowance	4295	6000	5000	0	0	0
	114	Transport Allowance	4018	5000	4000	0	0	0
	116	Employees' Bonuses	8979	9000	9000	0	0	0
	120	Contract Employees	25000	25000	25000	0	0	0
		Total	295899	321000	283000	0	0	0
2121		Social Security Contributions						
	301	Social Security	36297	35000	35000	0	0	0
		Total	36297	35000	35000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	2000	2000	2000	0	0	0
	206	Maintenance of Machines, furniture and accessories	1954	1000	1000	0	0	0
	209	Stationery, Publications and Office Supplies	464	500	500	0	0	0
	213	Official Travel Missions	240	500	500	0	0	0
		Total	4658	4000	4000	0	0	0
		Total of Activity	336854	360000	322000	0	0	0
		Total of Program	336854	360000	322000	0	0	0
Program : 4210 - Irrigation								
Activity : 601 - Water Transport and Distribution								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	14984	13000	13000	0	0	0
	102	Unclassified Employees	114972	107000	95000	0	0	0
	105	Personal Cost of Living Allowance	105263	113000	100000	0	0	0
	106	Family Cost of Living Allowance	12506	14000	12000	0	0	0
	110	Overtime Allowance	42452	45000	45000	0	0	0
	111	Additional Allowance	108226	112000	112000	0	0	0
	113	Transportation Allowance	3000	4000	4000	0	0	0
	114	Transport Allowance	12875	14000	13000	0	0	0
	116	Employees' Bonuses	7967	8000	8000	0	0	0
		Total	422245	430000	402000	0	0	0
2121		Social Security Contributions						
	301	Social Security	35387	45000	45000	0	0	0
		Total	35387	45000	45000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	2000	2000	2000	0	0	0
	204	Electricity	0	30000	30000	0	0	0
	205	Fuels	0	30000	30000	0	0	0
		002 Saloon vehicles	0	30000	30000	0	0	0
	206	Maintenance of Machines, furniture and accessories	2000	1000	1000	0	0	0
	209	Stationery, Publications and Office Supplies	996	500	500	0	0	0
	211	Cleaning services and supplies including cleaning contracts	4244	4000	4000	0	0	0
		Total	9240	67500	67500	0	0	0
		Total of Activity	466872	542500	514500	0	0	0
		Total of Program	466872	542500	514500	0	0	0

Current Expenditures According to Program and Activities for the Years 2018 - 2022

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

(In JDs)

Program : 4215 - Operation, Maintenance and Mechanics								
Activity : 601 - Water Facilities Administration and Maintenance								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	81660	65000	60000	0	0	0
	102	Unclassified Employees	1758515	1730000	1640000	0	0	0
	105	Personal Cost of Living Allowance	1504071	1525000	1480000	0	0	0
	106	Family Cost of Living Allowance	186366	193000	183000	0	0	0
	110	Overtime Allowance	602618	630000	605000	0	0	0
	111	Additional Allowance	1267466	1265000	1233000	0	0	0
	113	Transportation Allowance	12975	15000	15000	0	0	0
	114	Transport Allowance	210614	218000	205000	0	0	0
	116	Employees' Bonuses	17986	18000	18000	0	0	0
	120	Contract Employees	115000	167000	167000	0	0	0
		Total	5757271	5826000	5606000	0	0	0
2121		Social Security Contributions						
	301	Social Security	513000	490000	490000	0	0	0
		Total	513000	490000	490000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7000	4000	4000	0	0	0
	206	Maintenance of Machines, furniture and accessories	2000	1000	1000	0	0	0
	209	Stationery, Publications and Office Supplies	862	500	500	0	0	0
	212	Insurance	86000	110000	110000	0	0	0
	213	Official Travel Missions	300	500	500	0	0	0
	214	Goods and services expenses	1040	0	0	0	0	0
		Total	97202	116000	116000	0	0	0
		Total of Activity	6367473	6432000	6212000	0	0	0
		Total of Program	6367473	6432000	6212000	0	0	0
Program : 4220 - Dams								
Activity : 601 - Provision and administration of dams water								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	28337	26000	18000	0	0	0
	102	Unclassified Employees	215396	215000	205000	0	0	0
	105	Personal Cost of Living Allowance	163598	175000	150000	0	0	0
	106	Family Cost of Living Allowance	20157	22000	18000	0	0	0
	110	Overtime Allowance	75189	80000	75000	0	0	0
	111	Additional Allowance	216322	225000	195000	0	0	0
	113	Transportation Allowance	7574	9000	8000	0	0	0
	114	Transport Allowance	19998	21000	17000	0	0	0
	116	Employees' Bonuses	14992	15000	15000	0	0	0
		Total	761563	788000	701000	0	0	0
2121		Social Security Contributions						
	301	Social Security	100000	82000	82000	0	0	0
		Total	100000	82000	82000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	62347	70000	70000	0	0	0
	202	Telecommunications Services	1000	1000	1000	0	0	0
	206	Maintenance of Machines, furniture and accessories	1999	500	500	0	0	0
	209	Stationery, Publications and Office Supplies	962	1000	1000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	0	1000	1000	0	0	0
	213	Official Travel Missions	330	0	0	0	0	0
		Total	66638	73500	73500	0	0	0
		Total of Activity	928201	943500	856500	0	0	0
		Total of Program	928201	943500	856500	0	0	0

Current Expenditures According to Program and Activities for the Years 2018 - 2022

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

(In JDs)

Program : 4225 - Southern Jordan Valley (Ghor)								
Activity : 601 - Administration and Distribution of Irrigation Water to the Jordan Valley								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	15526	16000	7000	0	0	0
	102	Unclassified Employees	291898	285000	280000	0	0	0
	103	Comprehensive Contract Employees	797	0	0	0	0	0
	105	Personal Cost of Living Allowance	259893	270000	270000	0	0	0
	106	Family Cost of Living Allowance	34211	37000	33000	0	0	0
	110	Overtime Allowance	106155	110000	110000	0	0	0
	111	Additional Allowance	257542	262000	246000	0	0	0
	113	Transportation Allowance	3000	4000	4000	0	0	0
	114	Transport Allowance	34411	37000	35000	0	0	0
	116	Employees' Bonuses	9976	10000	10000	0	0	0
	120	Contract Employees	65375	143000	143000	0	0	0
		Total	1078784	1174000	1138000	0	0	0
2121		Social Security Contributions						
	301	Social Security	120863	113000	113000	0	0	0
		Total	120863	113000	113000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	2000	2000	2000	0	0	0
	206	Maintenance of Machines, furniture and accessories	987	500	500	0	0	0
	209	Stationery, Publications and Office Supplies	448	500	500	0	0	0
	213	Official Travel Missions	0	500	500	0	0	0
		Total	3435	3500	3500	0	0	0
		Total of Activity	1203082	1290500	1254500	0	0	0
		Total of Program	1203082	1290500	1254500	0	0	0
		Total of Chapter	10676717	10972000	10463000	10552000	10747000	10887000

Overall Summary of Capital Expenditures for the Years 2018 - 2022

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

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	850852	1410000	1320000	950000	270000	457000
	512	Operating and Sustaining Expenditures	7127121	6357200	6228000	6980000	7605000	8105000
		Total	7977973	7767200	7548000	7930000	7875000	8562000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	1460502	1657000	1274000	2304000	1780000	1390000
		Total	1460502	1657000	1274000	2304000	1780000	1390000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	12585778	17558350	13938650	16295000	17525000	18163000
		Total	12585778	17558350	13938650	16295000	17525000	18163000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	123573	94000	52350	140000	775000	715000
	506	Vehicles and Equipment	1110680	400000	150000	256000	0	0
		Total	1234253	494000	202350	396000	775000	715000
3122		Inventories						
	503	Materials and supplies	851048	991450	946000	880000	880000	880000
		Total	851048	991450	946000	880000	880000	880000
3141		Lands						
	507	Lands	1208684	1355000	1355000	865000	865000	865000
		Total	1208684	1355000	1355000	865000	865000	865000
		Total of Chapter	25318238	29823000	25264000	28670000	29700000	30575000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	61500	115000	115000	115000	115000	115000
		Total of Item	61500	115000	115000	115000	115000	115000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	4249	20000	20000	20000	20000	20000
		Total of Item	4249	20000	20000	20000	20000	20000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	4946	5450	5000	0	0	0
		Total of Item	4946	5450	5000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	1160762	1035000	1035000	865000	865000	865000
		Total of Item	1160762	1035000	1035000	865000	865000	865000
		Total of Project / Treasury	1231457	1175450	1175000	1000000	1000000	1000000
Project		005 Regulate the Shafa Ghor lands in North Shouneh and Deir Alla Diristricts						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	002	Construction of ural and secondary roads	0	1000000	500000	500000	500000	500000
		Total of Item	0	1000000	500000	500000	500000	500000
		Total of Project / Treasury	0	1000000	500000	500000	500000	500000
		Total of Program	1231457	2175450	1675000	1500000	1500000	1500000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	563752	600000	600000	600000	600000	600000
	030	Water pumping expenditures	507374	466000	400000	400000	400000	400000
		Total of Item	1071126	1066000	1000000	1000000	1000000	1000000
		Total of Project / Treasury	1071126	1066000	1000000	1000000	1000000	1000000
Project		013 Rehabilitating Husban Al-Kafrain Irrigation Project/ 2nd stage						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	107523	109500	109500	50000	0	0
		Total of Item	107523	109500	109500	50000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	868129	383000	383000	950000	0	0
		Total of Item	868129	383000	383000	950000	0	0
		Total of Project / Treasury	975652	492500	492500	1000000	0	0
Project		016 Rehabilitating Main outlets and pumping stations of Irrigation Project extension (18 km)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	628352	226000	226000	0	0	0
		Total of Item	628352	226000	226000	0	0	0
Fund Source		103002 Germany Government Loan						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	50000	24000	100000	100000	100000
		Total of Item	0	50000	24000	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	0	1130000	500000	1700000	2900000	3400000
		Total of Item	0	1130000	500000	1700000	2900000	3400000
		Total of Project / Treasury	628352	226000	226000	0	0	0
		Total of Project / Loans	0	1180000	524000	1800000	3000000	3500000
		Total of Project	628352	1406000	750000	1800000	3000000	3500000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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

(In JDs)

Program 4210 Irrigation								
Project		018 Irrigation networks of Zarqa Stream						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	228632	0	0	0	0	0
		Total of Item	228632	0	0	0	0	0
		Total of Project / Treasury	228632	0	0	0	0	0
Project		033 Red Sea- Dead Sea Conveyance						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	83413	8000	8000	0	0	0
		Total of Item	83413	8000	8000	0	0	0
		Total of Project / Treasury	83413	8000	8000	0	0	0
Project		038 Rehabilitating the pump stations in the northern and middle Jordan Valley						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
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	597661	460000	460000	250000	0	0
		Total of Item	597661	460000	460000	250000	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	90578	30000	30000	0	0	0
		Total of Item	90578	30000	30000	0	0	0
		Total of Project / Treasury	688239	490000	490000	250000	0	0
		Total of Program	3675414	3462500	2740500	4050000	4000000	4500000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
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	20000	20000	20000	20000	20000
		Total of Item	0	20000	20000	20000	20000	20000
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	14992	15000	15000	15000	15000	15000
	015	Operating systems and software	16500	15000	15000	25000	25000	25000
	016	Software licenses	15738	41000	30000	20000	15000	15000
	035	Technical and administrative support	32566	50000	35000	25000	25000	25000
		Total of Item	79796	121000	95000	85000	80000	80000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	15030	50000	30000	50000	50000	50000
		Total of Item	15030	50000	30000	50000	50000	50000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	003	Office supplies and equipment	4428	5000	5000	5000	5000	5000
	007	Agricultural tools and equipment	5770	15000	3350	15000	15000	15000
	014	Water devices and equipment	60000	4000	4000	25000	30000	30000
	036	Cameras	995	0	0	0	0	0
		Total of Item	71193	24000	12350	45000	50000	50000
	506	Vehicles and Equipment						
	014	Heavy equipment	150000	0	0	0	0	0
		Total of Item	150000	0	0	0	0	0
		Total of Project / Treasury	316019	215000	157350	200000	200000	200000
Project		005 Operating, maintaining, and sustaining King Abdullah Canal						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	45127	70000	70000	50000	50000	50000
		Total of Item	45127	70000	70000	50000	50000	50000
	512	Operating and Sustaining Expenditures						
	013	Services contracts	399095	408000	408000	350000	350000	350000
	030	Water pumping expenditures	3972574	3195200	3195000	3490000	3490000	3990000
		Total of Item	4371669	3603200	3603000	3840000	3840000	4340000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	009	Pipes and their parts	986	50000	50000	50000	50000	50000
	014	Water meters, spare parts and supplies	0	50000	50000	50000	50000	50000
	019	Spare parts supplies	537682	586000	586000	500000	500000	500000
	020	Office supplies	9853	10000	10000	10000	10000	10000
		Total of Item	548521	696000	696000	610000	610000	610000
		Total of Project / Treasury	4965317	4369200	4369000	4500000	4500000	5000000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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

(In JDs)

Program 4215 Operation, Maintenance and Mechanics								
Project		006 Rehabilitating Jordan Valley's Northern and Middle parts						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	026	Services connection expenditures	50000	0	0	0	0	0
		Total of Item	50000	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Construction of agricultural roads	90248	50000	20000	25000	25000	25000
	013	Construction of buildings	15060	0	0	0	0	0
	018	Asphalt mixes	150000	150000	150000	150000	150000	150000
	026	Rain water drainage network construction	185418	100000	100000	100000	100000	100000
		Total of Item	440726	300000	270000	275000	275000	275000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	38322	25000	10000	25000	25000	25000
		Total of Item	38322	25000	10000	25000	25000	25000
		Total of Project / Treasury	529048	325000	280000	300000	300000	300000
Project		701 Establish agricultural roads in Northern Jordan Valley district / Irbid governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Construction of agricultural roads	0	400000	250000	400000	450000	500000
		Total of Item	0	400000	250000	400000	450000	500000
		Total of Project / Treasury	0	400000	250000	400000	450000	500000
Project		702 Maintain agricultural roads in Balqa' governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	018	Asphalt mixes	0	397550	250000	220000	800000	800000
		Total of Item	0	397550	250000	220000	800000	800000
		Total of Project / Treasury	0	397550	250000	220000	800000	800000
Project		703 Re-fencing the King Abdullah Canal (fencing of dangerous sites) / Irbid Governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	025	Protection fence construction	0	0	0	0	50000	75000
		Total of Item	0	0	0	0	50000	75000
		Total of Project / Treasury	0	0	0	0	50000	75000
		Total of Program	5810384	5706750	5306350	5620000	6300000	6875000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	53568	0	0	0	0	0
		Total of Item	53568	0	0	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	74459	0	0	0	0	0
		Total of Item	74459	0	0	0	0	0
		Total of Project / Treasury	128027	0	0	0	0	0
Project		005 Wadi Ibn Hammad Dam/ Expropriations						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	0	0	500000	500000	50000
		Total of Item	0	0	0	500000	500000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Construction of dams	854370	2000000	2000000	1500000	1500000	1450000
		Total of Item	854370	2000000	2000000	1500000	1500000	1450000
		Total of Project / Treasury	854370	2000000	2000000	2000000	2000000	1500000
Project		006 Karak Dam						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	14696	0	0	0	0	0
		Total of Item	14696	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Construction of dams	580897	1922500	1922000	200000	0	0
		Total of Item	580897	1922500	1922000	200000	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	320000	320000	0	0	0
		Total of Item	0	320000	320000	0	0	0
		Total of Project / Treasury	595593	2242500	2242000	200000	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	6878	0	0	0	0	0
		Total of Item	6878	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Construction of dams	1100000	581650	580000	500000	0	0
		Total of Item	1100000	581650	580000	500000	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	35567	0	0	0	0	0
		Total of Item	35567	0	0	0	0	0
		Total of Project / Treasury	1142445	581650	580000	500000	0	0
Project		012 Operating, maintaining and sustaining dams						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	004	Dams maintenance	181193	410000	410000	400000	50000	50000
	009	Buildings repair and renovation	9151	300000	300000	100000	20000	20000
		Total of Item	190344	710000	710000	500000	70000	70000
	512	Operating and Sustaining Expenditures						
	013	Services contracts	234606	487000	450000	300000	300000	300000
	030	Water pumping expenditures	1090000	790000	790000	1415000	2045000	2045000
		Total of Item	1324606	1277000	1240000	1715000	2345000	2345000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	009	Laboratories and Measurement Devices	0	0	0	10000	10000	10000
	014	Water devices and equipment	23491	10000	10000	25000	25000	25000
		Total of Item	23491	10000	10000	35000	35000	35000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
		Total of Project / Treasury	1538441	1997000	1960000	2300000	2500000	2500000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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(In JDs)

Program 4220 Dams								
Project		014 Ma'in Zarqa Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	203829	0	0	0	0	0
		Total of Item	203829	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Construction of dams	2557143	67150	67150	200000	0	0
		Total of Item	2557143	67150	67150	200000	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	12355	0	0	0	0	0
		Total of Item	12355	0	0	0	0	0
		Total of Project / Treasury	2773327	67150	67150	200000	0	0
Project		025 Wadi Medyan Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	30221	100000	100000	100000	200000	300000
		Total of Item	30221	100000	100000	100000	200000	300000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	0	0	0	0	1000000	1200000
		Total of Item	0	0	0	0	1000000	1200000
		Total of Project / Treasury	30221	100000	100000	100000	1200000	1500000
		Total of Program	7062424	6988300	6949150	5300000	5700000	5500000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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(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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
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	10000	10000	10000
		Total of Item	0	30000	30000	10000	10000	10000
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	21424	25000	25000	25000	25000	25000
		Total of Item	21424	25000	25000	25000	25000	25000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	20000	20000	20000	20000	20000
		Total of Item	0	20000	20000	20000	20000	20000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	5000	1000	5000	5000	5000
	003	Office supplies and equipment	640	5000	5000	5000	5000	5000
	007	Agricultural tools and equipment	10000	5000	2000	5000	5000	5000
	014	Water devices and equipment	10000	5000	2000	5000	5000	5000
		Total of Item	20640	20000	10000	20000	20000	20000
	506	Vehicles and Equipment						
	002	Field vehicles	49880	0	0	0	0	0
	014	Heavy equipment	106000	0	0	0	0	0
		Total of Item	155880	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	17749	25000	25000	25000	25000	25000
	014	Water meters, spare parts and supplies	0	20000	10000	0	0	0
	019	Spare parts supplies	147051	150000	130000	100000	100000	100000
		Total of Item	164800	195000	165000	125000	125000	125000
		Total of Project / Treasury	362744	290000	250000	200000	200000	200000
		Total of Program	362744	290000	250000	200000	200000	200000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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

(In JDs)

Program 4230 Integrated development to develop Wadi Araba Area								
Project		012 Al- Fidan Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	365112	523000	523000	620000	0	0
		Total of Item	365112	523000	523000	620000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Construction of dams	2077114	2677000	2677000	3500000	0	0
		Total of Item	2077114	2677000	2677000	3500000	0	0
		Total of Project / Treasury	2442226	3200000	3200000	4120000	0	0
Project		013 Rahma Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	366165	179500	179500	9000	0	0
		Total of Item	366165	179500	179500	9000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Construction of dams	2065994	713500	713500	250000	0	0
		Total of Item	2065994	713500	713500	250000	0	0
		Total of Project / Treasury	2432159	893000	893000	259000	0	0
Project		014 Wadi Musa Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	100000	0	280000	280000	140000
		Total of Item	0	100000	0	280000	280000	140000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Construction of dams	0	70000	0	0	3310000	3313000
		Total of Item	0	70000	0	0	3310000	3313000
		Total of Project / Treasury	0	170000	0	280000	3590000	3453000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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(In JDs)

Program 4230 Integrated development to develop Wadi Araba Area								
Project		015 Local community support and empowerment						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	8000	20000	20000	20000	20000	20000
	011	Irrigation networks maintenance	9720	100000	10000	100000	100000	287000
		Total of Item	17720	120000	30000	120000	120000	307000
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	147000	150000	150000	200000	200000	200000
		Total of Item	147000	150000	150000	200000	200000	200000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	150000	130000	150000	150000	50000
		Total of Item	0	150000	130000	150000	150000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	1000	230000	230000	120000	120000	120000
	018	Asphalt mixes	0	500000	500000	350000	350000	0
		Total of Item	1000	730000	730000	470000	470000	120000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	10000	0	10000	10000	10000
	003	Office supplies and equipment	4000	10000	0	10000	10000	10000
		Total of Item	4000	20000	0	20000	20000	20000
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	0	55000	55000	0	0	0
	014	Heavy equipment	804800	345000	95000	256000	0	0
		Total of Item	804800	400000	150000	256000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	10000	30000	30000	30000	30000	30000
	019	Spare parts supplies	10000	40000	40000	40000	40000	40000
		Total of Item	20000	70000	70000	70000	70000	70000
		Total of Project / Treasury	994520	1640000	1260000	1286000	1030000	767000
Project		016 Wadi Araba irrigation projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	109489	170000	100000	155000	150000	150000
		Total of Item	109489	170000	100000	155000	150000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	899367	2230000	1400000	1090000	900000	900000
		Total of Item	899367	2230000	1400000	1090000	900000	900000
		Total of Project / Treasury	1008856	2400000	1500000	1245000	1050000	1050000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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(In JDs)

Program 4230 Integrated development to develop Wadi Araba Area								
Project		017 Drilling productive wells						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	284054	1250000	1000000	1400000	1680000	1680000
		Total of Item	284054	1250000	1000000	1400000	1680000	1680000
		Total of Project / Treasury	284054	1250000	1000000	1400000	1680000	1680000
Project		018 Producing alternative energy in Wadi Araba						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	062	Solar cells systems and equipment	0	0	0	0	630000	570000
		Total of Item	0	0	0	0	630000	570000
		Total of Project / Treasury	0	0	0	0	630000	570000
Project		019 Establishing a tourist rest in Wadi Arabah						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	14000	50000	10000	120000	50000	0
		Total of Item	14000	50000	10000	120000	50000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	800000	240000	2200000	1000000	0
		Total of Item	0	800000	240000	2200000	1000000	0
		Total of Project / Treasury	14000	850000	250000	2320000	1050000	0
Project		020 Establishing investment agricultural projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	50000	10000	50000	50000	100000
		Total of Item	0	50000	10000	50000	50000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	240000	30000	500000	1370000	1400000
		Total of Item	0	240000	30000	500000	1370000	1400000
		Total of Project / Treasury	0	290000	40000	550000	1420000	1500000

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(In JDs)

Program 4230 Integrated development to develop Wadi Araba Area								
Project		021 Hydro-geophysical studies in Al-Ghamr area						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	17000	0	50000	50000	50000
		Total of Item	0	17000	0	50000	50000	50000
		Total of Project / Treasury	0	17000	0	50000	50000	50000
Project		022 Establishing a factory for packaging						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	30000	10000	30000	100000	100000
		Total of Item	0	30000	10000	30000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	0	170000	40000	170000	100000	1230000
		Total of Item	0	170000	40000	170000	100000	1230000
		Total of Project / Treasury	0	200000	50000	200000	200000	1330000
Project		023 Establishing an industrial development area in Ar-Rishah						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	40000	10000	40000	100000	100000
		Total of Item	0	40000	10000	40000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	0	250000	140000	250000	1200000	1300000
		Total of Item	0	250000	140000	250000	1200000	1300000
		Total of Project / Treasury	0	290000	150000	290000	1300000	1400000
Project		024 Extracting and exploring granite						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	0	0	0	0	200000
		Total of Item	0	0	0	0	0	200000
		Total of Project / Treasury	0	0	0	0	0	200000
Total of Program			7175815	11200000	8343000	12000000	12000000	12000000
Total of Chapter / Treasury			25318238	28643000	24740000	26870000	26700000	27075000
Total of Chapter / Loans			0	1180000	524000	1800000	3000000	3500000
Total of Chapter			25318238	29823000	25264000	28670000	29700000	30575000