

## 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 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 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:

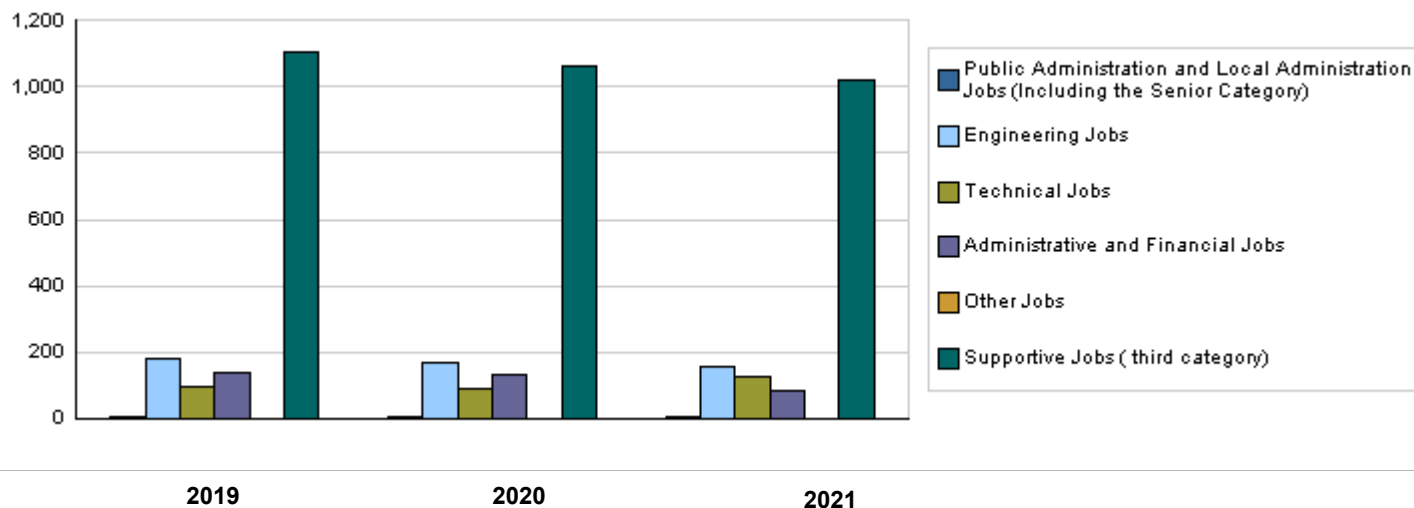
- Environmental conservation
- Increased demand on drinking water and for irrigation and industry purposes
- Limited financial allocations to the purposes of projects operation, maintenance and sustainability
- Imbalance between the revenues collected by Authority and the operating costs
- Shift in donors 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

**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		
				2019	2020	2020	2021	2022	2023
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	310	300	310	300	300	300
2 - To improve the efficiency of water systems in the Jordan Valley	1 Water transport and distribution efficiency	2015	%76	%77	%78.5	%76	%79	%79.5	%79.5
3 - To strengthen the participation of the private sector	1 Areas covered by irrigation water users societies	2015	%46.5	%51.4	%51	%51.4	%55	%70	%80
4 - To develop, invest, improve and sustain the lands in the Jordan Valley	1 Areas of organized lands (in dunum)	2015	1389	1231	800	1107	700	700	750
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	%83.5	%83.2	%83.4	%83.6	%83.8
	2 Increase in percentage of staff satisfactioonn 0.1% annually	2015	%71	%74	%74.2	%74	%74.1	%74.2	%74.3

**Number of Staff of the Ministry / Department**

Group	Job	2019			2020			Preliminary 2021		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and leadership jobs	6	1	7	6	1	7	7	1	8
Engineering Jobs	Other engineering jobs	48	5	53	45	5	50	43	4	47
	Engineers	50	25	75	49	23	72	47	19	66
	Engineering Section Head	30	5	35	26	5	31	24	5	29
	Director	14	4	18	13	4	17	8	8	16
Technical Jobs	Technician	35	7	42	33	7	40	34	7	41
	Director	1	0	1	1	0	1	29	8	37
	Other technical jobs	33	2	35	30	2	32	36	2	38
	Programmer/Assistant	8	8	16	8	7	15	7	4	11
Administrative and Financial Jobs	Administrative and financial	90	48	138	86	45	131	51	35	86
Other Jobs	Others	1	1	2	1	1	2	1	1	2
Supportive Jobs ( third category)	Support services jobs	1040	65	1105	1007	54	1061	968	50	1018
<b>Total</b>		<b>1356</b>	<b>171</b>	<b>1527</b>	<b>1305</b>	<b>154</b>	<b>1459</b>	<b>1255</b>	<b>144</b>	<b>1399</b>
<b>Total Cost of Salaries</b>		<b>8898583</b>	<b>1122167</b>	<b>10020750</b>	<b>9029455</b>	<b>1065545</b>	<b>10095000</b>	<b>9439861</b>	<b>1083139</b>	<b>10523000</b>



**Key Information of the Ministry / Department**

<b>No.</b>	<b>Description</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
1	Storage capacity of dams (m m3 )	336.1	336.4	336.8	336.8	360.8
2	Number of units allocated to farmers	700	1500	1500	167	1500
3	Percentage of irrigated area covered by the activities of water users societies to which distribution powers are transferred (%)	51	51.4	51.4	51.4	55
4	Value of water sold for industrial purposes (million JDs)	5.7	5.8	5.8	3.8	3.8

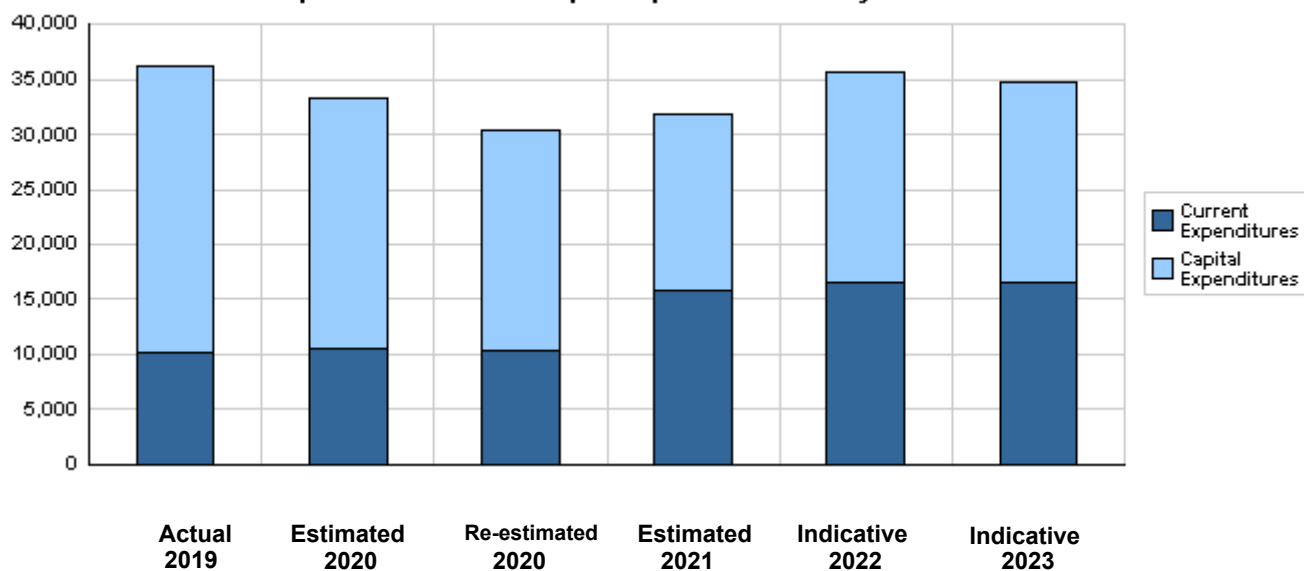
**Overall Summary of Expenditures for Chapter 2302- Ministry of Water and Irrigation/Jordan Valley Authority**  
for the Years 2019 - 2023

( In JDs )

Description		Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022 2023	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	9,128,030	8,865,000	8,693,000	9,338,000	9,460,000	9,583,000
2121	Social Security Contributions	892,720	1,402,000	1,402,000	1,185,000	1,034,000	1,054,000
2211	Use of Goods and Services	241,372	280,000	249,000	5,056,000	5,820,000	5,750,000
2821	Other Current Expenditures	5,000	5,000	3,000	166,000	166,000	166,000
<b>Total current expenditures</b>		<b>10,267,122</b>	<b>10,552,000</b>	<b>10,347,000</b>	<b>15,745,000</b>	<b>16,480,000</b>	<b>16,553,000</b>
<b>Capital Expenditures</b>							
2111	Salaries, Wages and Allowances	0	0	0	40,000	40,000	40,000
2211	Use of Goods and Services	8,443,072	7,870,000	7,535,000	3,792,000	4,330,000	6,330,000
2822	Other Capital Expenditures	1,548,558	1,763,000	1,432,000	1,710,000	880,000	920,000
3111	Buildings and Constructions	12,613,001	11,042,000	9,212,000	8,125,000	10,525,000	7,795,000
3112	Devices, Machinery and Equipment	151,142	145,000	115,000	415,000	995,000	615,000
3122	Inventories	1,068,584	830,000	670,000	975,000	1,235,000	1,405,000
3141	Lands	2,106,069	1,115,000	1,115,000	1,100,000	1,100,000	1,100,000
<b>Total capital expenditures</b>		<b>25,930,426</b>	<b>22,765,000</b>	<b>20,079,000</b>	<b>16,157,000</b>	<b>19,105,000</b>	<b>18,205,000</b>
<b>Treasury</b>		<b>24,750,426</b>	<b>21,454,000</b>	<b>18,768,000</b>	<b>15,577,000</b>	<b>19,105,000</b>	<b>18,205,000</b>
<b>Loans</b>		<b>1,180,000</b>	<b>1,311,000</b>	<b>1,311,000</b>	<b>580,000</b>	<b>0</b>	<b>0</b>
<b>Total current and capital expenditures</b>		<b>36,197,548</b>	<b>33,317,000</b>	<b>30,426,000</b>	<b>31,902,000</b>	<b>35,585,000</b>	<b>34,758,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2019 - 2023**

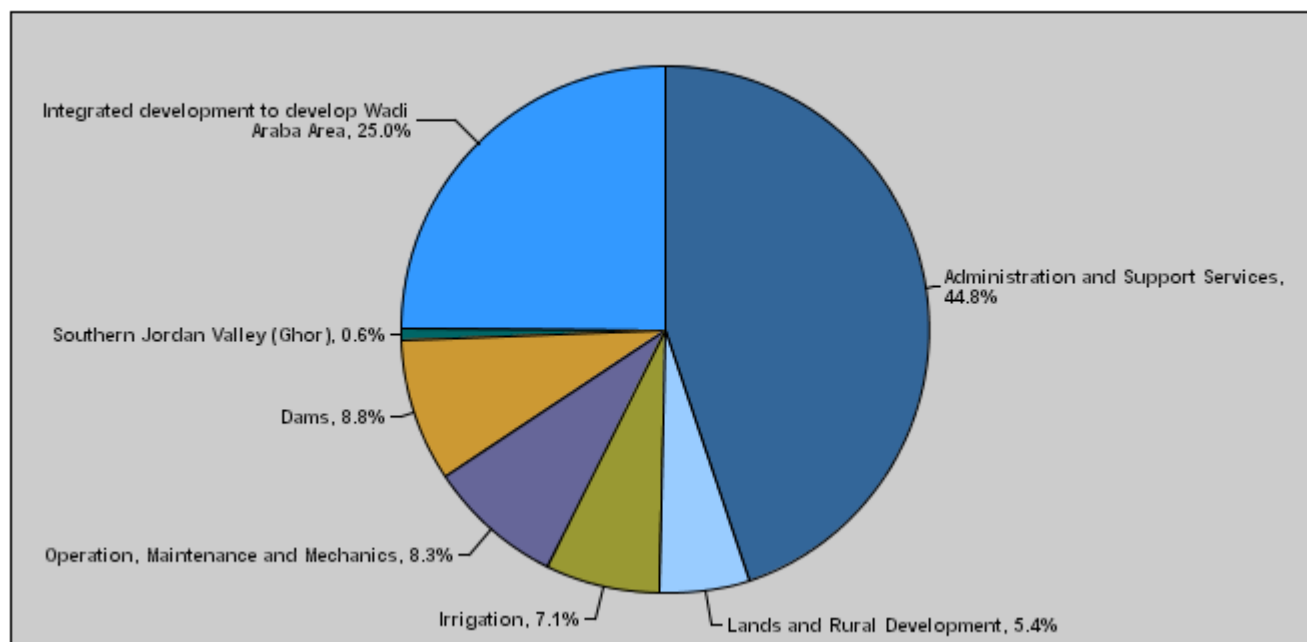


**Budget of Chapter 2302 - Ministry of Water and Irrigation/Jordan Valley Authority  
For the Year 2021 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4201	Administration and Support Services	14,302,000	0	14,302,000
4205	Lands and Rural Development	0	1,730,000	1,730,000
4210	Irrigation	0	2,250,000	2,250,000
4215	Operation, Maintenance and Mechanics	0	2,650,000	2,650,000
4220	Dams	0	2,800,000	2,800,000
4225	Southern Jordan Valley (Ghor)	0	200,000	200,000
4230	Integrated development to develop Wadi Araba Area	1,443,000	6,527,000	7,970,000
<b>Total</b>		<b>15,745,000</b>	<b>16,157,000</b>	<b>31,902,000</b>

**Total Expenditures for the Year 2021 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2019 - 2023**

Program	2019	2020	2021	2022	2023
4201 Administration and Support Services	331258	333758	358357	369598	380711
4205 Lands and Rural Development	32978	34110	39985	41005	42587
4210 Irrigation	16587	17989	20158	21215	22001
4215 Operation, Maintenance and Mechanics	803654	810258	849258	874589	897321
4220 Dams	101654	103003	113999	116875	118999
4225 Southern Jordan Valley (Ghor)	189254	198357	206985	210001	214501
<b>Total</b>	<b>1475385</b>	<b>1497475</b>	<b>1588742</b>	<b>1633283</b>	<b>1676120</b>

**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 2020 estimated with ( 270 ) staff, including ( 220 ) males and ( 50 ) females .

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2019	2020		2020	2021	2022
1 Increase in percentage of customer satisfaction 0.2% annually	2015	%82.7	%83	%83.5	%83.2	%83.4	%83.6	%83.8
2 Increase in percentage of staff satisfaction 0.1% annually	2015	%71	%74	%74.2	%74	%74.1	%74.2	%74.3

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
<b>Current Expenditures</b>	<b>1,257,666</b>	<b>10,552,000</b>	<b>10,347,000</b>	<b>14,302,000</b>	<b>15,023,000</b>	<b>15,080,000</b>
601 Administrative and Support Services	1,257,666	10,552,000	10,347,000	14,302,000	15,023,000	15,080,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>1,257,666</b>	<b>10,552,000</b>	<b>10,347,000</b>	<b>14,302,000</b>	<b>15,023,000</b>	<b>15,080,000</b>

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

**4205 Lands and Rural Development Program**

**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 2020 estimated with ( 49 ) staff, including ( 45 ) males and ( 4 ) females .

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2019	2020		2020	2021	2022
1 Areas of organized lands (in dunum)	2015	1389	1231	800	1107	700	700	750

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

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
<b>Current Expenditures</b>	<b>298,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
601 Uses of Lands	298,395	0	0	0	0	0
<b>Capital Expenditures</b>	<b>1,926,381</b>	<b>1,730,000</b>	<b>1,730,000</b>	<b>1,730,000</b>	<b>2,230,000</b>	<b>1,230,000</b>
001 Lands and Rural Development Program Administration Project	1,926,381	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000
005 Regulate the Shafa Ghor lands in North Shouneh and Deir Alla Diristricts	0	500,000	500,000	500,000	1,000,000	0
<b>Program / Treasury</b>	<b>1,926,381</b>	<b>1,730,000</b>	<b>1,730,000</b>	<b>1,730,000</b>	<b>2,230,000</b>	<b>1,230,000</b>
<b>Total Program</b>	<b>2,224,776</b>	<b>1,730,000</b>	<b>1,730,000</b>	<b>1,730,000</b>	<b>2,230,000</b>	<b>1,230,000</b>

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

<b>4210</b>	<b>Irrigation Program</b>
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**Objective of the program :**

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

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

To improve the efficiency of water systems in the Jordan Valley.

**Directorates associated with the program :**

- 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.

**Services provided by the program :**

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

**Staff working in the program :**

The program is implemented through a functional staff in 2020 estimated with ( 37 ) staff, including ( 35 ) males and ( 2 ) females .

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2019	2020		2020	2021	2022
1 Water transport and distribution efficiency	2015	%76	%77	%78.5	%76	%79	%79.5	%79.5

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

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
<b>Current Expenditures</b>	<b>505,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
601 Water Transport and Distribution	505,421	0	0	0	0	0
<b>Capital Expenditures</b>	<b>4,338,601</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>2,250,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
011 Operating and maintaining transfer lines	1,210,565	1,000,000	1,000,000	600,000	600,000	600,000
013 Rehabilitating Husban Al-Kafrain Irrigation Project/ 2nd stage	853,854	900,000	900,000	0	0	0
016 Rehabilitating Main outlets and pumping stations of Irrigation Project extension (18 km)	1,536,096	1,800,000	1,800,000	650,000	0	0
033 Red Sea- Dead Sea Conveyance	7,652	0	0	0	0	0
038 Rehabilitating the pump stations in the northern and middle Jordan Valley	730,434	0	0	0	0	0
043 Reducing non-revenue water and strengthening control and monitoring systems in the Jordan Valley (Ghor) / American grant	0	0	0	1,000,000	1,000,000	1,000,000
<b>Program / Treasury</b>	<b>3,158,601</b>	<b>2,389,000</b>	<b>2,389,000</b>	<b>1,670,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>Program / Loans</b>	<b>1,180,000</b>	<b>1,311,000</b>	<b>1,311,000</b>	<b>580,000</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>4,844,022</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>2,250,000</b>	<b>1,600,000</b>	<b>1,600,000</b>



**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>
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**Objective of the program :**

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

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

To preserve Jordan's rights in the shared regional waters.

**Directorates associated with the program :**

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

**Services provided by the program :**

- Prepare quarterly, monthly and daily water budget for Jordan Valley.
- Complete the project for promoting the irrigation efficiency in Jordan Valley (IOJOV).
- Expand the use of meters for irrigation equipment and main lines.
- Improve filtering system on water sources.
- Distribute irrigation water to agricultural units.
- Maintain irrigation facilities such as lines, networks and pumping stations.
- Complete the establishment of societies of users of irrigation water and cooperate with them for the optimal use of irrigation water.
- Complete the project of exploiting saline water in Jordan Valley.
- Maintain King Abdullah canal facilities.
- Conduct various studies

**Staff working in the program :**

The program is implemented through a functional staff in 2020 estimated with ( 674 ) staff, including ( 621 ) males and ( 53 ) females .

**Key Performance Indicators for Program**

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020		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	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
<b>Current Expenditures</b>	<b>6,135,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
601 Water Facilities Administration and Maintenance	6,135,624	0	0	0	0	0
<b>Capital Expenditures</b>	<b>6,501,869</b>	<b>5,196,000</b>	<b>4,976,000</b>	<b>2,650,000</b>	<b>2,760,000</b>	<b>2,860,000</b>
001 Operation, Maintenance and Mechanics Program Administration Project	179,110	140,000	140,000	100,000	100,000	100,000
005 Operating, maintaining, and sustaining King Abdullah Canal	5,556,428	4,420,000	4,200,000	2,160,000	2,260,000	2,360,000
006 Rehabilitating Jordan Valley's Northern and Middle parts	303,073	216,000	216,000	100,000	150,000	200,000
701 Establish agricultural roads in Northern Jordan Valley district / Irbid governorate	266,605	200,000	200,000	190,000	150,000	100,000
702 Maintain agricultural roads in Balqa governorate	196,653	220,000	220,000	100,000	100,000	100,000
<b>Program / Treasury</b>	<b>6,501,869</b>	<b>5,196,000</b>	<b>4,976,000</b>	<b>2,650,000</b>	<b>2,760,000</b>	<b>2,860,000</b>
<b>Total Program</b>	<b>12,637,493</b>	<b>5,196,000</b>	<b>4,976,000</b>	<b>2,650,000</b>	<b>2,760,000</b>	<b>2,860,000</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 traditional and non-traditional water resources	
<b>Directorates associated with the program :</b>	
<ul style="list-style-type: none"> <li>- Dams Operation &amp; Maintenance Directorate.</li> <li>- Jordan Valley Operation &amp; Maintenance Directorate.</li> <li>- Workshops &amp; Equipment Directorate.</li> <li>- Water Harvest Directorate.</li> <li>- Control &amp; 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 2020 estimated with ( 175 ) staff, including ( 162 ) males and ( 13 ) females .	

**Key Performance Indicators for Program**

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

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

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
<b>Current Expenditures</b>	<b>825,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
601 Provision and administration of dams water	825,502	0	0	0	0	0
<b>Capital Expenditures</b>	<b>6,405,856</b>	<b>4,708,000</b>	<b>4,573,000</b>	<b>2,800,000</b>	<b>2,700,000</b>	<b>700,000</b>
005 Wadi Ibn Hammad Dam	2,000,000	2,000,000	2,000,000	1,000,000	2,000,000	0
006 Karak Dam	2,294,606	0	0	0	0	0
009 Kufranja Dam	581,604	136,000	136,000	200,000	0	0
012 Operating, maintaining and sustaining dams	1,359,312	2,535,000	2,400,000	700,000	700,000	700,000
014 Ma'in Zarqa Dam	67,104	0	0	0	0	0
025 Wadi Medyan Dam	103,230	37,000	37,000	0	0	0
031 Feasibility studies for dams of Wadi Fifa and Wadi Al-Jurm	0	0	0	900,000	0	0
<b>Program / Treasury</b>	<b>6,405,856</b>	<b>4,708,000</b>	<b>4,573,000</b>	<b>2,800,000</b>	<b>2,700,000</b>	<b>700,000</b>
<b>Total Program</b>	<b>7,231,358</b>	<b>4,708,000</b>	<b>4,573,000</b>	<b>2,800,000</b>	<b>2,700,000</b>	<b>700,000</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 (Aghwar) 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 2020 estimated with ( 254 ) staff, including ( 222 ) males and ( 32 ) females .

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2019	2020		2020	2021	2022
1 Areas covered by irrigation water users societies	2015	%46.5	%51.4	%51	%51.4	%55	%70	%80

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

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
<b>Current Expenditures</b>	1,244,514	0	0	0	0	0
601 Administration and Distribution of Irrigation Water to the Jordan Valley	1,244,514	0	0	0	0	0
<b>Capital Expenditures</b>	187,073	165,000	165,000	200,000	200,000	200,000
001 Southern Jordan Valley Program Administration Project	187,073	165,000	165,000	200,000	200,000	200,000
<b>Program / Treasury</b>	187,073	165,000	165,000	200,000	200,000	200,000
<b>Total Program</b>	1,431,587	165,000	165,000	200,000	200,000	200,000

**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>Key Performance 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>2019</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
1	Areas of organized lands (in dunum)			2015	1389	1231	800	1107	700	700	750
Appropriations Of Integrated development to develop Wadi Araba Area Program as Per Activities and Projects. ( In JDs )											
<b>Activities and Projects</b>		<b>Actual</b>	<b>Estimated</b>	<b>Re-estimated</b>	<b>Estimated</b>	<b>Indicative</b>					
		<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>				
<b>Current Expenditures</b>		0	0	0	1,443,000	1,457,000	1,473,000				
601	Integrated development to advance Wadi Araba	0	0	0	1,443,000	1,457,000	1,473,000				
<b>Capital Expenditures</b>		6,570,646	7,266,000	4,935,000	6,527,000	9,615,000	11,615,000				
012	Al- Fidan Dam	2,653,241	2,720,000	2,400,000	1,640,000	0	0				
013	Rahma Dam	1,072,517	191,000	185,000	0	0	0				
015	Local community support and empowerment	1,028,081	1,090,000	600,000	1,637,000	2,790,000	5,080,000				
016	Wadi Araba irrigation projects	723,991	745,000	600,000	720,000	1,250,000	1,250,000				
017	Drilling productive wells	1,087,816	1,000,000	250,000	600,000	1,500,000	1,500,000				
018	Producing alternative energy in Wadi Araba	0	0	0	0	600,000	200,000				
019	Establishing a tourist rest in Wadi Arabah	5,000	1,420,000	900,000	1,060,000	0	0				
020	Establishing investment agricultural projects	0	50,000	0	580,000	2,175,000	2,185,000				
021	Hydro-geophysical studies in Al-Ghamr area	0	50,000	0	0	0	0				
022	Establishing a factory for packaging	0	0	0	290,000	0	0				
023	Establishing an industrial development area in Ar-Rishah	0	0	0	0	1,300,000	1,400,000				
<b>Program / Treasury</b>		6,570,646	7,266,000	4,935,000	6,527,000	9,615,000	11,615,000				
<b>Total Program</b>		6,570,646	7,266,000	4,935,000	7,970,000	11,072,000	13,088,000				

## Capital Expenditures Distributed According to Governorates

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

( In JDs )

Governorate		Estimated 2021	Indicative 2022	Indicative 2023
21	Irbid Governorate	190,000	150,000	100,000
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	100,000	100,000	100,000
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
<b>Total</b>		<b>290,000</b>	<b>250,000</b>	<b>200,000</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
			2019	2020	2020	2021	2022	2023
4220	601	Provision and administration of dams water	825502	0	0	0	0	0
		Total of Program	825502	0	0	0	0	0
4210	601	Water Transport and Distribution	505421	0	0	0	0	0
		Total of Program	505421	0	0	0	0	0
4225	601	Administration and Distribution of Irrigation Water to the Jordan Valley	1244514	0	0	0	0	0
		Total of Program	1244514	0	0	0	0	0
4205	601	Uses of Lands	298395	0	0	0	0	0
		Total of Program	298395	0	0	0	0	0
4230	601	Integrated development to advance Wadi Araba	0	0	0	1443000	1457000	1473000
		Total of Program	0	0	0	1443000	1457000	1473000
4215	601	Water Facilities Administration and Maintenance	6135624	0	0	0	0	0
		Total of Program	6135624	0	0	0	0	0
4201	601	Administrative and Support Services	1257666	10552000	10347000	14302000	15023000	15080000
		Total of Program	1257666	10552000	10347000	14302000	15023000	15080000
		Total	10267122	10552000	10347000	15745000	16480000	16553000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
4220	005	Wadi Ibn Hammad Dam	2000000	2000000	2000000	1000000	2000000	0
	006	Karak Dam	2294606	0	0	0	0	0
	009	Kufranja Dam	581604	136000	136000	200000	0	0
	012	Operating, maintaining and sustaining dams	1359312	2535000	2400000	700000	700000	700000
	014	Ma'in Zarqa Dam	67104	0	0	0	0	0
	025	Wadi Medyan Dam	103230	37000	37000	0	0	0
	031	Feasibility studies for dams of Wadi Fifa and Wadi Al-Jurm	0	0	0	900000	0	0
		Total of Program	6405856	4708000	4573000	2800000	2700000	700000
4210	011	Operating and maintaining transfer lines	1210565	1000000	1000000	600000	600000	600000
	013	Rehabilitating Husban Al-Kafrain Irrigation Project/ 2nd stage	853854	900000	900000	0	0	0
	016	Rehabilitating Main outlets and pumping stations of Irrigation Project extension (18 km)	1536096	1800000	1800000	650000	0	0
	033	Red Sea- Dead Sea Conveyance	7652	0	0	0	0	0
	038	Rehabilitating the pump stations in the northern and middle Jordan Valley	730434	0	0	0	0	0
	043	Reducing non-revenue water and strengthening control and monitoring systems in the Jordan Valley (Ghor) / American grant	0	0	0	1000000	1000000	1000000
		Total of Program	4338601	3700000	3700000	2250000	1600000	1600000
4225	001	Southern Jordan Valley Program Administration Project	187073	165000	165000	200000	200000	200000
		Total of Program	187073	165000	165000	200000	200000	200000
4205	001	Lands and Rural Development Program Administration Project	1926381	1230000	1230000	1230000	1230000	1230000
	005	Regulate the Shafa Ghor lands in North Shouneh and Deir Alla Diristricts	0	500000	500000	500000	1000000	0
		Total of Program	1926381	1730000	1730000	1730000	2230000	1230000

( In JDs )

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
4230	012	Al- Fidan Dam	2653241	2720000	2400000	1640000	0	0
	013	Rahma Dam	1072517	191000	185000	0	0	0
	015	Local community support and empowerment	1028081	1090000	600000	1637000	2790000	5080000
	016	Wadi Araba irrigation projects	723991	745000	600000	720000	1250000	1250000
	017	Drilling productive wells	1087816	1000000	250000	600000	1500000	1500000
	018	Producing alternative energy in Wadi Araba	0	0	0	0	600000	200000
	019	Establishing a tourist rest in Wadi Arabah	5000	1420000	900000	1060000	0	0
	020	Establishing investment agricultural projects	0	50000	0	580000	2175000	2185000
	021	Hydro-geophysical studies in Al-Ghamr area	0	50000	0	0	0	0
	022	Establishing a factory for packaging	0	0	0	290000	0	0
	023	Establishing an industrial development area in Ar-Rishah	0	0	0	0	1300000	1400000
	Total of Program		6570646	7266000	4935000	6527000	9615000	11615000
4215	001	Operation, Maintenance and Mechanics Program Administration Project	179110	140000	140000	100000	100000	100000
	005	Operating, maintaining, and sustaining King Abdullah Canal	5556428	4420000	4200000	2160000	2260000	2360000
	006	Rehabilitating Jordan Valley's Northern and Middle parts	303073	216000	216000	100000	150000	200000
	701	Establish agricultural roads in Northern Jordan Valley district / Irbid governorate	266605	200000	200000	190000	150000	100000
	702	Maintain agricultural roads in Balqa' governorate	196653	220000	220000	100000	100000	100000
		Total of Program		6501869	5196000	4976000	2650000	2760000
	Total		25930426	22765000	20079000	16157000	19105000	18205000

# Overall Summary of Current Expenditures for the Years 2019 - 2023

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

( In JDs )

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	136027	20000	15000	11000	12000	13000
	102	Unclassified Employees	2535955	2286000	2246000	2239000	2273000	2307000
	103	Comprehensive Contract Employees	42123	70000	55000	62000	63000	64000
	105	Personal Cost of Living Allowance	2263930	2142000	2109000	2116000	2148000	2182000
	106	Family Cost of Living Allowance	271435	264000	251000	251000	255000	260000
	110	Overtime Allowance	922549	850000	850000	920000	920000	920000
	111	Additional Allowance	2082641	2130000	2130000	2481000	2516000	2549000
	113	Transportation Allowance	45774	173000	141000	149000	151000	153000
	114	Transport Allowance	298877	200000	200000	218000	221000	224000
	116	Employees' Bonuses	120000	120000	120000	305000	305000	305000
	120	Contract Employees	408719	610000	576000	586000	596000	606000
<b>Total</b>			<b>9128030</b>	<b>8865000</b>	<b>8693000</b>	<b>9338000</b>	<b>9460000</b>	<b>9583000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	892720	1402000	1402000	1185000	1034000	1054000
<b>Total</b>			<b>892720</b>	<b>1402000</b>	<b>1402000</b>	<b>1185000</b>	<b>1034000</b>	<b>1054000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	70000	70000	70000	70000	70000	70000
	202	Telecommunications Services	14993	15000	9000	45000	45000	45000
	203	Water	0	0	0	16000	16000	16000
	204	Electricity	30000	30000	30000	3616000	4200000	4100000
	205	Fuels	28405	30000	30000	520000	700000	730000
	206	Maintenance of Machines, furniture and accessories	3816	5000	3000	32000	32000	32000
	209	Stationery, Publications and Office Supplies	3752	4000	2000	7000	7000	7000
	211	Cleaning services and supplies including cleaning contracts	9976	10000	10000	15000	15000	15000
	212	Insurance	79560	110000	92000	156000	156000	156000
	213	Official Travel Missions	870	2000	2000	2000	2000	2000
	214	Goods and services expenses	0	4000	1000	577000	577000	577000
<b>Total</b>			<b>241372</b>	<b>280000</b>	<b>249000</b>	<b>5056000</b>	<b>5820000</b>	<b>5750000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	0	0	0	35000	35000	35000
	305	Non-Employees' Bonuses	5000	5000	3000	131000	131000	131000
<b>Total</b>			<b>5000</b>	<b>5000</b>	<b>3000</b>	<b>166000</b>	<b>166000</b>	<b>166000</b>
<b>Total of Chapter</b>			<b>10267122</b>	<b>10552000</b>	<b>10347000</b>	<b>15745000</b>	<b>16480000</b>	<b>16553000</b>



Program : 4201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	19985	20000	15000	11000	12000	13000
	102	Unclassified Employees	292165	2286000	2246000	2221000	2254000	2287000
	103	Comprehensive Contract Employees	36123	70000	55000	62000	63000	64000
	105	Personal Cost of Living Allowance	224869	2142000	2109000	1881000	1909000	1939000
	106	Family Cost of Living Allowance	21286	264000	251000	224000	227000	231000
	110	Overtime Allowance	97006	850000	850000	844000	844000	844000
	111	Additional Allowance	246204	2130000	2130000	2309000	2341000	2372000
	113	Transportation Allowance	13108	173000	141000	143000	145000	147000
	114	Transport Allowance	25239	200000	200000	186000	189000	192000
	116	Employees' Bonuses	60000	120000	120000	245000	245000	245000
	120	Contract Employees	78000	610000	576000	356000	363000	368000
		<b>Total</b>	<b>1113985</b>	<b>8865000</b>	<b>8693000</b>	<b>8482000</b>	<b>8592000</b>	<b>8702000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	127720	1402000	1402000	1088000	935000	952000
		<b>Total</b>	<b>127720</b>	<b>1402000</b>	<b>1402000</b>	<b>1088000</b>	<b>935000</b>	<b>952000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	0	70000	70000	70000	70000	70000
	202	Telecommunications Services	3999	15000	9000	44000	44000	44000
	203	Water	0	0	0	15000	15000	15000
	204	Electricity	0	30000	30000	3316000	3900000	3800000
	205	Fuels	0	30000	30000	450000	630000	660000
		002 Saloon vehicles	0	30000	30000	450000	630000	660000
	206	Maintenance of Machines, furniture and accessories	588	5000	3000	30000	30000	30000
	209	Stationery, Publications and Office Supplies	925	4000	2000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	4999	10000	10000	15000	15000	15000
	212	Insurance	0	110000	92000	150000	150000	150000
	213	Official Travel Missions	450	2000	2000	1000	1000	1000
	214	Goods and services expenses	0	4000	1000	577000	577000	577000
		001 Events and hospitality	0	2000	0	1000	1000	1000
		008 Advertisements and subscriptions	0	0	0	75000	75000	75000
		013 Services, security and guarding contracts	0	0	0	470000	470000	470000
		084 Fees and licenses	0	0	0	30000	30000	30000
		102 Local community service	0	2000	1000	1000	1000	1000
		<b>Total</b>	<b>10961</b>	<b>280000</b>	<b>249000</b>	<b>4671000</b>	<b>5435000</b>	<b>5365000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	30000	30000	30000
	305	Non-Employees' Bonuses	5000	5000	3000	31000	31000	31000
		<b>Total</b>	<b>5000</b>	<b>5000</b>	<b>3000</b>	<b>61000</b>	<b>61000</b>	<b>61000</b>
		<b>Total of Activity</b>	<b>1257666</b>	<b>10552000</b>	<b>10347000</b>	<b>14302000</b>	<b>15023000</b>	<b>15080000</b>
		<b>Total of Program</b>	<b>1257666</b>	<b>10552000</b>	<b>10347000</b>	<b>14302000</b>	<b>15023000</b>	<b>15080000</b>

Program : 4205 - Lands and Rural Development								
Activity : 601 - Uses of Lands								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	7420	0	0	0	0	0
	102	Unclassified Employees	57682	0	0	0	0	0
	103	Comprehensive Contract Employees	6000	0	0	0	0	0
	105	Personal Cost of Living Allowance	45887	0	0	0	0	0
	106	Family Cost of Living Allowance	4958	0	0	0	0	0
	110	Overtime Allowance	21107	0	0	0	0	0
	111	Additional Allowance	78735	0	0	0	0	0
	113	Transportation Allowance	3289	0	0	0	0	0
	114	Transport Allowance	3691	0	0	0	0	0
	116	Employees' Bonuses	9000	0	0	0	0	0
	120	Contract Employees	22072	0	0	0	0	0
		<b>Total</b>	<b>259841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	35000	0	0	0	0	0
		<b>Total</b>	<b>35000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	1994	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	740	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	450	0	0	0	0	0
	213	Official Travel Missions	370	0	0	0	0	0
		<b>Total</b>	<b>3554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>298395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>298395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Program : 4210 - Irrigation								
Activity : 601 - Water Transport and Distribution								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	12546	0	0	0	0	0
	102	Unclassified Employees	96502	0	0	0	0	0
	105	Personal Cost of Living Allowance	96516	0	0	0	0	0
	106	Family Cost of Living Allowance	11819	0	0	0	0	0
	110	Overtime Allowance	41196	0	0	0	0	0
	111	Additional Allowance	112000	0	0	0	0	0
	113	Transportation Allowance	3159	0	0	0	0	0
	114	Transport Allowance	13105	0	0	0	0	0
	116	Employees' Bonuses	8000	0	0	0	0	0
		<b>Total</b>	<b>394843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	45000	0	0	0	0	0
		<b>Total</b>	<b>45000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	2000	0	0	0	0	0
	204	Electricity	30000	0	0	0	0	0
	205	Fuels	28405	0	0	0	0	0
		002 Saloon vehicles	28405	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	673	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	500	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	4000	0	0	0	0	0
		<b>Total</b>	<b>65578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>505421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>505421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Program : 4215 - Operation, Maintenance and Mechanics								
Activity : 601 - Water Facilities Administration and Maintenance								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	65000	0	0	0	0	0
	102	Unclassified Employees	1617963	0	0	0	0	0
	105	Personal Cost of Living Allowance	1481840	0	0	0	0	0
	106	Family Cost of Living Allowance	183062	0	0	0	0	0
	110	Overtime Allowance	590087	0	0	0	0	0
	111	Additional Allowance	1217795	0	0	0	0	0
	113	Transportation Allowance	14917	0	0	0	0	0
	114	Transport Allowance	204931	0	0	0	0	0
	116	Employees' Bonuses	18000	0	0	0	0	0
	120	Contract Employees	167000	0	0	0	0	0
		<b>Total</b>	<b>5560595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	490000	0	0	0	0	0
		<b>Total</b>	<b>490000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	4000	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	961	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	458	0	0	0	0	0
	212	Insurance	79560	0	0	0	0	0
	213	Official Travel Missions	50	0	0	0	0	0
		<b>Total</b>	<b>85029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>6135624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>6135624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program : 4220 - Dams</b>								
<b>Activity : 601 - Provision and administration of dams water</b>								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	18068	0	0	0	0	0
	102	Unclassified Employees	199122	0	0	0	0	0
	105	Personal Cost of Living Allowance	147141	0	0	0	0	0
	106	Family Cost of Living Allowance	18009	0	0	0	0	0
	110	Overtime Allowance	63153	0	0	0	0	0
	111	Additional Allowance	185843	0	0	0	0	0
	113	Transportation Allowance	7301	0	0	0	0	0
	114	Transport Allowance	16394	0	0	0	0	0
	116	Employees' Bonuses	15000	0	0	0	0	0
		<b>Total</b>	<b>670031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	82000	0	0	0	0	0
		<b>Total</b>	<b>82000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	70000	0	0	0	0	0
	202	Telecommunications Services	1000	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	494	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	1000	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	977	0	0	0	0	0
		<b>Total</b>	<b>73471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>825502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>825502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Current Expenditures According to Program and Activities for the Years 2019 - 2023**

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>13008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>272521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>267677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>32301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>110</b>	<b>Overtime Allowance</b>	<b>110000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>242064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>4000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>35517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>120</b>	<b>Contract Employees</b>	<b>141647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>1128735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>113000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>113000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>209</b>	<b>Stationery, Publications and Office Supplies</b>	<b>419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total</b>	<b>2779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>1244514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>1244514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Program : 4230 - Integrated development to develop Wadi Araba Area								
Activity : 601 - Integrated development to advance Wadi Araba								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	18000	19000	20000
	105	Personal Cost of Living Allowance	0	0	0	235000	239000	243000
	106	Family Cost of Living Allowance	0	0	0	27000	28000	29000
	110	Overtime Allowance	0	0	0	76000	76000	76000
	111	Additional Allowance	0	0	0	172000	175000	177000
	113	Transportation Allowance	0	0	0	6000	6000	6000
	114	Transport Allowance	0	0	0	32000	32000	32000
	116	Employees' Bonuses	0	0	0	60000	60000	60000
	120	Contract Employees	0	0	0	230000	233000	238000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>856000</b>	<b>868000</b>	<b>881000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	0	0	0	97000	99000	102000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97000</b>	<b>99000</b>	<b>102000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	1000	1000	1000
	203	Water	0	0	0	1000	1000	1000
	204	Electricity	0	0	0	300000	300000	300000
	205	Fuels	0	0	0	70000	70000	70000
		002 Saloon vehicles	0	0	0	70000	70000	70000
	206	Maintenance of Machines, furniture and accessories	0	0	0	2000	2000	2000
	209	Stationery, Publications and Office Supplies	0	0	0	4000	4000	4000
	212	Insurance	0	0	0	6000	6000	6000
	213	Official Travel Missions	0	0	0	1000	1000	1000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385000</b>	<b>385000</b>	<b>385000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	5000	5000	5000
	305	Non-Employees' Bonuses	0	0	0	100000	100000	100000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105000</b>	<b>105000</b>	<b>105000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1443000</b>	<b>1457000</b>	<b>1473000</b>
		<b>Total of Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1443000</b>	<b>1457000</b>	<b>1473000</b>
		<b>Total of Chapter</b>	<b>10267122</b>	<b>10552000</b>	<b>10347000</b>	<b>15745000</b>	<b>16480000</b>	<b>16553000</b>

# Overall Summary of Capital Expenditures for the Years 2019 - 2023

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

( In JDs )

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and Allowances						
	501	Salaries	0	0	0	40000	40000	40000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	1030120	740000	545000	480000	520000	530000
	512	Operating and Sustaining Expenditures	7412952	7130000	6990000	3312000	3810000	5800000
<b>Total</b>			<b>8443072</b>	<b>7870000</b>	<b>7535000</b>	<b>3792000</b>	<b>4330000</b>	<b>6330000</b>
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	1548558	1763000	1432000	1710000	880000	920000
<b>Total</b>			<b>1548558</b>	<b>1763000</b>	<b>1432000</b>	<b>1710000</b>	<b>880000</b>	<b>920000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	12613001	11042000	9212000	8125000	10525000	7795000
<b>Total</b>			<b>12613001</b>	<b>11042000</b>	<b>9212000</b>	<b>8125000</b>	<b>10525000</b>	<b>7795000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	41142	85000	55000	165000	795000	415000
	506	Vehicles and Equipment	110000	60000	60000	250000	200000	200000
<b>Total</b>			<b>151142</b>	<b>145000</b>	<b>115000</b>	<b>415000</b>	<b>995000</b>	<b>615000</b>
3122		Inventories						
	503	Materials and supplies	1068584	830000	670000	975000	1235000	1405000
<b>Total</b>			<b>1068584</b>	<b>830000</b>	<b>670000</b>	<b>975000</b>	<b>1235000</b>	<b>1405000</b>
3141		Lands						
	507	Lands	2106069	1115000	1115000	1100000	1100000	1100000
<b>Total</b>			<b>2106069</b>	<b>1115000</b>	<b>1115000</b>	<b>1100000</b>	<b>1100000</b>	<b>1100000</b>
<b>Total of Chapter</b>			<b>25930426</b>	<b>22765000</b>	<b>20079000</b>	<b>16157000</b>	<b>19105000</b>	<b>18205000</b>

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	115000	115000	115000	115000	115000	115000
		<b>Total of Item</b>	115000	115000	115000	115000	115000	115000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	20000	0	0	10000	10000	10000
		<b>Total of Item</b>	20000	0	0	10000	10000	10000
<b>3122</b>		Inventories						
	503	Materials and supplies						
	020	Office supplies	5312	0	0	5000	5000	5000
		<b>Total of Item</b>	5312	0	0	5000	5000	5000
<b>3141</b>		Lands						
	507	Lands						
	001	Lands expropriation and purchase	1786069	1115000	1115000	1100000	1100000	1100000
		<b>Total of Item</b>	1786069	1115000	1115000	1100000	1100000	1100000
		<b>Total of Project / Treasury</b>	1926381	1230000	1230000	1230000	1230000	1230000
Project 005 Regulate the Shafa Ghor lands in North Shouneh and Deir Alla Dirstricts								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	508	Works and Constructions						
	002	Construction of rural and secondary roads	0	500000	500000	500000	1000000	0
		<b>Total of Item</b>	0	500000	500000	500000	1000000	0
		<b>Total of Project / Treasury</b>	0	500000	500000	500000	1000000	0
		<b>Total of Program</b>	1926381	1730000	1730000	1730000	2230000	1230000

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	595815	600000	600000	600000	600000	600000
	030	Water pumping expenditures	614750	400000	400000	0	0	0
		<b>Total of Item</b>	<b>1210565</b>	<b>1000000</b>	<b>1000000</b>	<b>600000</b>	<b>600000</b>	<b>600000</b>
		<b>Total of Project / Treasury</b>	<b>1210565</b>	<b>1000000</b>	<b>1000000</b>	<b>600000</b>	<b>600000</b>	<b>600000</b>
Project		013 Rehabilitating Husban Al-Kafrain Irrigation Project/ 2nd stage						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	154278	50000	50000	0	0	0
		<b>Total of Item</b>	<b>154278</b>	<b>50000</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>0</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	699576	850000	850000	0	0	0
		<b>Total of Item</b>	<b>699576</b>	<b>850000</b>	<b>850000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>853854</b>	<b>900000</b>	<b>900000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project		016 Rehabilitating Main outlets and pumping stations of Irrigation Project extension (18 km)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	356096	489000	489000	70000	0	0
		<b>Total of Item</b>	<b>356096</b>	<b>489000</b>	<b>489000</b>	<b>70000</b>	<b>0</b>	<b>0</b>
Fund Source		103002 Germany Government Loan						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	50000	100000	100000	20000	0	0
		<b>Total of Item</b>	<b>50000</b>	<b>100000</b>	<b>100000</b>	<b>20000</b>	<b>0</b>	<b>0</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	1130000	1211000	1211000	560000	0	0
		<b>Total of Item</b>	<b>1130000</b>	<b>1211000</b>	<b>1211000</b>	<b>560000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>356096</b>	<b>489000</b>	<b>489000</b>	<b>70000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Loans</b>	<b>1180000</b>	<b>1311000</b>	<b>1311000</b>	<b>580000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>1536096</b>	<b>1800000</b>	<b>1800000</b>	<b>650000</b>	<b>0</b>	<b>0</b>



# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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

( In JDs )

Program 4210 Irrigation								
Project		033 Red Sea- Dead Sea Conveyance						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	7652	0	0	0	0	0
		<b>Total of Item</b>	7652	0	0	0	0	0
		<b>Total of Project / Treasury</b>	7652	0	0	0	0	0
Project		038 Rehabilitating the pump stations in the northern and middle Jordan Valley						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
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	724374	0	0	0	0	0
		<b>Total of Item</b>	724374	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	6060	0	0	0	0	0
		<b>Total of Item</b>	6060	0	0	0	0	0
		<b>Total of Project / Treasury</b>	730434	0	0	0	0	0
Project		043 Reducing non-revenue water and strengthening control and monitoring systems in the Jordan Valley (Ghor) / American grant						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	0	0	200000	200000	200000
		<b>Total of Item</b>	0	0	0	200000	200000	200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	0	0	0	800000	800000	800000
		<b>Total of Item</b>	0	0	0	800000	800000	800000
		<b>Total of Project / Treasury</b>	0	0	0	1000000	1000000	1000000
		<b>Total of Program</b>	4338601	3700000	3700000	2250000	1600000	1600000

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	19329	0	0	20000	20000	20000
		<b>Total of Item</b>	19329	0	0	20000	20000	20000
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	14980	15000	15000	0	0	0
	015	Operating systems and software	14999	25000	25000	0	0	0
	016	Software licenses	25663	20000	20000	0	0	0
	035	Technical and administrative support	41107	25000	25000	0	0	0
		<b>Total of Item</b>	96749	85000	85000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	49782	25000	25000	0	0	0
		<b>Total of Item</b>	49782	25000	25000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	20000	20000	20000
	003	Office supplies and equipment	4510	5000	5000	5000	5000	5000
	007	Agricultural tools and equipment	4900	0	0	25000	25000	25000
	014	Water devices and equipment	3840	25000	25000	30000	30000	30000
		<b>Total of Item</b>	13250	30000	30000	80000	80000	80000
		<b>Total of Project / Treasury</b>	179110	140000	140000	100000	100000	100000
Project		005 Operating, maintaining, and sustaining King Abdullah Canal						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	70000	20000	10000	50000	50000	50000
		<b>Total of Item</b>	70000	20000	10000	50000	50000	50000
	512	Operating and Sustaining Expenditures						
	013	Services contracts	502889	350000	350000	0	0	0
	030	Water pumping expenditures	4129690	3490000	3400000	1500000	1500000	1500000
		<b>Total of Item</b>	4632579	3840000	3750000	1500000	1500000	1500000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	009	Pipes and their parts	50000	0	0	50000	50000	50000
	014	Water meters, spare parts and supplies	49536	50000	30000	50000	50000	50000
	019	Spare parts supplies	744344	500000	400000	500000	600000	700000
	020	Office supplies	9969	10000	10000	10000	10000	10000
		<b>Total of Item</b>	853849	560000	440000	610000	710000	810000
		<b>Total of Project / Treasury</b>	5556428	4420000	4200000	2160000	2260000	2360000

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Construction of agricultural roads	26424	25000	25000	25000	25000	25000
	018	Asphalt mixes	151710	96000	96000	25000	50000	75000
	026	Rain water drainage network construction	100000	70000	70000	25000	50000	75000
		<b>Total of Item</b>	<b>278134</b>	<b>191000</b>	<b>191000</b>	<b>75000</b>	<b>125000</b>	<b>175000</b>
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	24939	25000	25000	25000	25000	25000
		<b>Total of Item</b>	<b>24939</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
		<b>Total of Project / Treasury</b>	<b>303073</b>	<b>216000</b>	<b>216000</b>	<b>100000</b>	<b>150000</b>	<b>200000</b>
Project		701 Establish agricultural roads in Northern Jordan Valley district / Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Construction of agricultural roads	266605	200000	200000	190000	150000	100000
		<b>Total of Item</b>	<b>266605</b>	<b>200000</b>	<b>200000</b>	<b>190000</b>	<b>150000</b>	<b>100000</b>
		<b>Total of Project / Treasury</b>	<b>266605</b>	<b>200000</b>	<b>200000</b>	<b>190000</b>	<b>150000</b>	<b>100000</b>
Project		702 Maintain agricultural roads in Balqa' governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	50000	50000	50000
	018	Asphalt mixes	196653	220000	220000	50000	50000	50000
		<b>Total of Item</b>	<b>196653</b>	<b>220000</b>	<b>220000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
		<b>Total of Project / Treasury</b>	<b>196653</b>	<b>220000</b>	<b>220000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
		<b>Total of Program</b>	<b>6501869</b>	<b>5196000</b>	<b>4976000</b>	<b>2650000</b>	<b>2760000</b>	<b>2860000</b>

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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

( In JDs )

Program		4220 Dams						
Project		005 Wadi Ibn Hammad Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	500000	500000	0	0	0
		<b>Total of Item</b>	0	500000	500000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Construction of dams	2000000	1500000	1500000	1000000	2000000	0
		<b>Total of Item</b>	2000000	1500000	1500000	1000000	2000000	0
		<b>Total of Project / Treasury</b>	2000000	2000000	2000000	1000000	2000000	0
Project		006 Karak Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Construction of dams	1974606	0	0	0	0	0
		<b>Total of Item</b>	1974606	0	0	0	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	320000	0	0	0	0	0
		<b>Total of Item</b>	320000	0	0	0	0	0
		<b>Total of Project / Treasury</b>	2294606	0	0	0	0	0
Project		009 Kufranja Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Construction of dams	581604	136000	136000	200000	0	0
		<b>Total of Item</b>	581604	136000	136000	200000	0	0
		<b>Total of Project / Treasury</b>	581604	136000	136000	200000	0	0

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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

( In JDs )

Program 4220 Dams								
Project		012 Operating, maintaining and sustaining dams						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	004	Dams maintenance	74950	500000	400000	200000	200000	200000
	009	Buildings repair and renovation	91467	100000	100000	100000	100000	100000
		<b>Total of Item</b>	<b>166417</b>	<b>600000</b>	<b>500000</b>	<b>300000</b>	<b>300000</b>	<b>300000</b>
	512	Operating and Sustaining Expenditures						
	013	Services contracts	402257	450000	450000	325000	325000	325000
	030	Water pumping expenditures	790000	1415000	1415000	0	0	0
		<b>Total of Item</b>	<b>1192257</b>	<b>1865000</b>	<b>1865000</b>	<b>325000</b>	<b>325000</b>	<b>325000</b>
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	009	Laboratories and Measurement Devices	0	10000	0	10000	10000	10000
	014	Water devices and equipment	638	10000	10000	15000	15000	15000
		<b>Total of Item</b>	<b>638</b>	<b>20000</b>	<b>10000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	0	50000	25000	50000	50000	50000
		<b>Total of Item</b>	<b>0</b>	<b>50000</b>	<b>25000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
		<b>Total of Project / Treasury</b>	<b>1359312</b>	<b>2535000</b>	<b>2400000</b>	<b>700000</b>	<b>700000</b>	<b>700000</b>
Project		014 Ma'in Zarqa Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Construction of dams	67104	0	0	0	0	0
		<b>Total of Item</b>	<b>67104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>67104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project		025 Wadi Medyan Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	103230	37000	37000	0	0	0
		<b>Total of Item</b>	<b>103230</b>	<b>37000</b>	<b>37000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>103230</b>	<b>37000</b>	<b>37000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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

( In JDs )

Program		4220 Dams						
Project		031 Feasibility studies for dams of Wadi Fifa and Wadi Al-Jurm						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	0	0	900000	0	0
		<b>Total of Item</b>	0	0	0	900000	0	0
		<b>Total of Project / Treasury</b>	0	0	0	900000	0	0
		<b>Total of Program</b>	6405856	4708000	4573000	2800000	2700000	700000

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<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	30000	0	0	30000	30000	30000
		<b>Total of Item</b>	<b>30000</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	15802	25000	25000	0	0	0
		<b>Total of Item</b>	<b>15802</b>	<b>25000</b>	<b>25000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	19533	0	0	25000	25000	25000
		<b>Total of Item</b>	<b>19533</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
<b>3112</b>		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	3230	5000	5000	5000	5000	5000
	003	Office supplies and equipment	4024	5000	5000	5000	5000	5000
	007	Agricultural tools and equipment	0	0	0	5000	5000	5000
	014	Water devices and equipment	0	5000	5000	5000	5000	5000
		<b>Total of Item</b>	<b>7254</b>	<b>15000</b>	<b>15000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>3122</b>		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	25000	25000	25000	25000	25000	25000
	014	Water meters, spare parts and supplies	18746	0	0	25000	25000	25000
	019	Spare parts supplies	70738	100000	100000	75000	75000	75000
		<b>Total of Item</b>	<b>114484</b>	<b>125000</b>	<b>125000</b>	<b>125000</b>	<b>125000</b>	<b>125000</b>
		<b>Total of Project / Treasury</b>	<b>187073</b>	<b>165000</b>	<b>165000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
		<b>Total of Program</b>	<b>187073</b>	<b>165000</b>	<b>165000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	732386	520000	520000	140000	0	0
		<b>Total of Item</b>	732386	520000	520000	140000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Construction of dams	1920855	2200000	1880000	1500000	0	0
		<b>Total of Item</b>	1920855	2200000	1880000	1500000	0	0
		<b>Total of Project / Treasury</b>	2653241	2720000	2400000	1640000	0	0
Project		013 Rahma Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	281306	6000	0	0	0	0
		<b>Total of Item</b>	281306	6000	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Construction of dams	791211	185000	185000	0	0	0
		<b>Total of Item</b>	791211	185000	185000	0	0	0
		<b>Total of Project / Treasury</b>	1072517	191000	185000	0	0	0



# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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

( In JDs )

Program 4230 Integrated development to develop Wadi Araba Area								
Project		015 Local community support and empowerment						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	0	0	0	40000	40000	40000
		<b>Total of Item</b>	0	0	0	40000	40000	40000
<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	20000	20000	15000	20000	20000	20000
	011	Irrigation networks maintenance	0	100000	20000	50000	70000	70000
	029	Guidance signs	0	0	0	10000	30000	40000
		<b>Total of Item</b>	20000	120000	35000	80000	120000	130000
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	0	0	20000	40000	60000
	035	Technical and administrative support	150000	200000	150000	0	0	0
	131	Tourism services development	0	0	0	252000	230000	200000
	140	Small and Medium Projects	0	0	0	500000	1000000	3000000
		<b>Total of Item</b>	150000	200000	150000	772000	1270000	3260000
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	0	0	0	40000	120000	180000
	014	Studies, research and design	70000	150000	50000	90000	250000	290000
		<b>Total of Item</b>	70000	150000	50000	130000	370000	470000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	0	0	0	55000	150000	200000
	013	Construction of buildings	170000	120000	50000	60000	160000	160000
	018	Asphalt mixes	438081	350000	200000	60000	100000	150000
		<b>Total of Item</b>	608081	470000	250000	175000	410000	510000
<b>3112</b>		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	10000	0	10000	10000	10000
	003	Office supplies and equipment	0	10000	0	10000	10000	10000
	009	Laboratories and Measurement Devices	0	0	0	10000	40000	60000
		<b>Total of Item</b>	0	20000	0	30000	60000	80000
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	55000	60000	60000	0	0	0
	010	Motorcycles	0	0	0	250000	0	0
	014	Heavy equipment	55000	0	0	0	200000	200000
		<b>Total of Item</b>	110000	60000	60000	250000	200000	200000
<b>3122</b>		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	30000	30000	30000	90000	210000	280000
	019	Spare parts supplies	40000	40000	25000	40000	40000	30000
	028	Substances and raw materials	0	0	0	30000	70000	80000
		<b>Total of Item</b>	70000	70000	55000	160000	320000	390000
		<b>Total of Project / Treasury</b>	1028081	1090000	600000	1637000	2790000	5080000

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	88864	155000	100000	120000	150000	150000
<b>Total of Item</b>			<b>88864</b>	<b>155000</b>	<b>100000</b>	<b>120000</b>	<b>150000</b>	<b>150000</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	635127	590000	500000	600000	1100000	1100000
<b>Total of Item</b>			<b>635127</b>	<b>590000</b>	<b>500000</b>	<b>600000</b>	<b>1100000</b>	<b>1100000</b>
<b>Total of Project / Treasury</b>			<b>723991</b>	<b>745000</b>	<b>600000</b>	<b>720000</b>	<b>1250000</b>	<b>1250000</b>
Project 017 Drilling productive wells								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	1087816	1000000	250000	600000	1500000	1500000
<b>Total of Item</b>			<b>1087816</b>	<b>1000000</b>	<b>250000</b>	<b>600000</b>	<b>1500000</b>	<b>1500000</b>
<b>Total of Project / Treasury</b>			<b>1087816</b>	<b>1000000</b>	<b>250000</b>	<b>600000</b>	<b>1500000</b>	<b>1500000</b>
Project 018 Producing alternative energy in Wadi Araba								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	062	Solar cells systems and equipment	0	0	0	0	600000	200000
<b>Total of Item</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600000</b>	<b>200000</b>
<b>Total of Project / Treasury</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600000</b>	<b>200000</b>
Project 019 Establishing a tourist rest in Wadi Arabah								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	5000	120000	50000	60000	0	0
<b>Total of Item</b>			<b>5000</b>	<b>120000</b>	<b>50000</b>	<b>60000</b>	<b>0</b>	<b>0</b>
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	1300000	850000	1000000	0	0
<b>Total of Item</b>			<b>0</b>	<b>1300000</b>	<b>850000</b>	<b>1000000</b>	<b>0</b>	<b>0</b>
<b>Total of Project / Treasury</b>			<b>5000</b>	<b>1420000</b>	<b>900000</b>	<b>1060000</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	50000	0	80000	60000	0
		<b>Total of Item</b>	0	50000	0	80000	60000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	500000	2115000	2185000
		<b>Total of Item</b>	0	0	0	500000	2115000	2185000
		<b>Total of Project / Treasury</b>	0	50000	0	580000	2175000	2185000
Project		021 Hydro-geophysical studies in Al-Ghamr area						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	50000	0	0	0	0
		<b>Total of Item</b>	0	50000	0	0	0	0
		<b>Total of Project / Treasury</b>	0	50000	0	0	0	0
Project		022 Establishing a factory for packaging						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	0	0	60000	0	0
		<b>Total of Item</b>	0	0	0	60000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	0	0	0	230000	0	0
		<b>Total of Item</b>	0	0	0	230000	0	0
		<b>Total of Project / Treasury</b>	0	0	0	290000	0	0

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>28</b>		<b>Other Expenditures</b>						
<b>2822</b>		Other Capital Expenditures						
	<b>504</b>	<b>Studies, Research and Consultations</b>						
	010	Water, dams and irrigation studies	0	0	0	0	100000	100000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>100000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	<b>508</b>	<b>Works and Constructions</b>						
	010	Construction of irrigation networks	0	0	0	0	1200000	1300000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1200000</b>	<b>1300000</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1300000</b>	<b>1400000</b>
		<b>Total of Program</b>	<b>6570646</b>	<b>7266000</b>	<b>4935000</b>	<b>6527000</b>	<b>9615000</b>	<b>11615000</b>
		<b>Total of Chapter / Treasury</b>	<b>24750426</b>	<b>21454000</b>	<b>18768000</b>	<b>15577000</b>	<b>19105000</b>	<b>18205000</b>
		<b>Total of Chapter / Loans</b>	<b>1180000</b>	<b>1311000</b>	<b>1311000</b>	<b>580000</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>25930426</b>	<b>22765000</b>	<b>20079000</b>	<b>16157000</b>	<b>19105000</b>	<b>18205000</b>