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

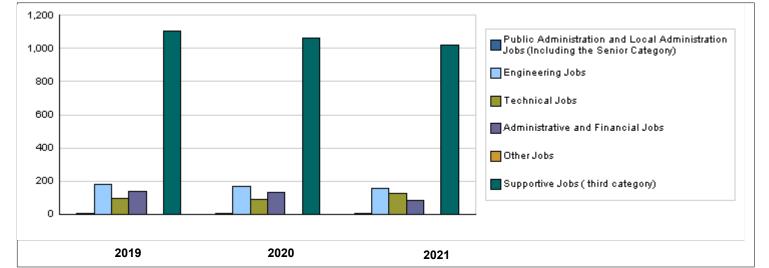
Major Issues and Challenges which face the Ministry / Department:

- _ 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

| Strate | gic | Objectives and Performa | nce In | dicato | rs of th | e Minis | stry / De | partme | nt | |
|--|-----|--|--------------|--------|-------------------------|-------------------------|---|--------------|-------|-----------|
| Strategic Objective | | Performance Indicator | Base year | Value | Actual Value 2019 | Target Value 2020 | Preliminary Self Evaluation 2020 | Target Value | | e 2023 |
| 4. To increase and | - | Quantity of water eventied for all | 0045 | 070 | | | | | - | |
| 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 | | 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 staff statisfactionn 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 | | Pr | elimina 2021 | ary | | |
| · | | 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 | | |
| | Total | 1356 | 171 | 1527 | 1305 | 154 | 1459 | 1255 | 144 | 1399 | | |
| | Total Cost of Salaries | 8898583 | 1122167 | 10020750 | 9029455 | 1065545 | 10095000 | 9439861 | 1083139 | 10523000 | | |



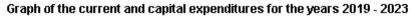
| | Key Information of the Ministry / Department | | | | | | | | | | | |
|-----|--|-------|-------|-------|-------|-------|--|--|--|--|--|--|
| No. | Description | 2017 | 2018 | 2019 | 2020 | 2021 | | | | | | |
| 1 | Storage capacity of dams (m m3) | 336.1 | 336.4 | 336.8 | 336.8 | 360.8 | | | | | | |
| 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 | | | | | | |

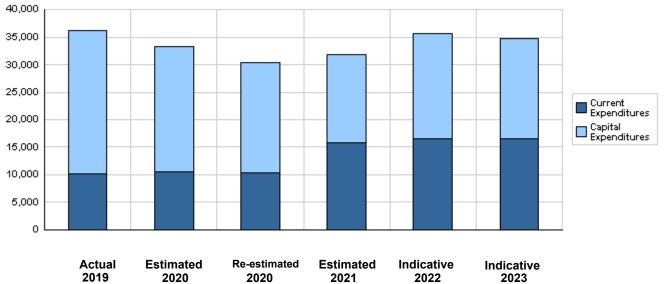
Overall Summary of Expenditures for Chapter 2302- Ministry of Water and Irrigation/Jordan Valley Authority

for the Years 2019 - 2023

| | | | | | | | (111 5 D 3 |
|-------|--|------------|--------------|--------------|------------|------------|------------|
| | | Actual | Estimated | Re-estimated | Estimated | Ind | icative |
| | Description | 2019 | 2020 | 2020 | 2021 | 2022 | 2023 |
| Group | | Current I | Expenditures | | 1 | 1 | |
| 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 |
| | Total current expenditures | 10,267,122 | 10,552,000 | 10,347,000 | 15,745,000 | 16,480,000 | 16,553,000 |
| | | Capital E | Expenditures | | | 1 | |
| 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 |
| | Total capital expenditures | 25,930,426 | 22,765,000 | 20,079,000 | 16,157,000 | 19,105,000 | 18,205,000 |
| | Treasury | 24,750,426 | 21,454,000 | 18,768,000 | 15,577,000 | 19,105,000 | 18,205,000 |
| | Loans | 1,180,000 | 1,311,000 | 1,311,000 | 580,000 | 0 | 0 |
| | Total current and capital expenditures | 36,197,548 | 33,317,000 | 30,426,000 | 31,902,000 | 35,585,000 | 34,758,000 |

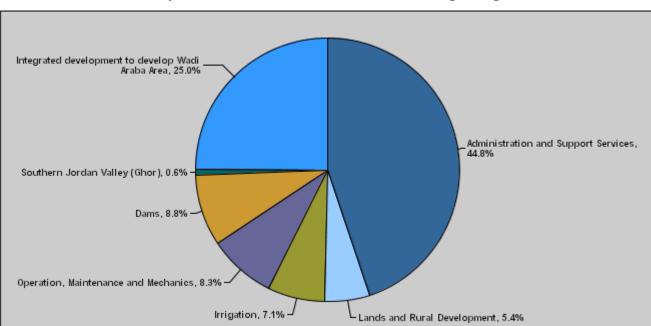
(Thousands of JDs)





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 | Capital | Total |
| - | | Expenditures | Expenditures | 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 |
| | Total | 15,745,000 | 16,157,000 | 31,902,000 |



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 |
| | Tot | al 1475385 | 1497475 | 1588742 | 1633283 | 1676120 |

Program

| 4201 A | 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 Perfor | manc | e Indicat | tors for Pr | ograr | n | | | | | |
|-------|--|-----------------|-------|-----------|---------------|--------------|---------|----------------------------|--------------|-----------|---------|--|
| | Performance Measurement Indicator | : | Base | Value | Actual value | Targ Valu | | liminary Sel Evaluation | Target Value | | | |
| | | | Year | | 2019 | 202 |) | 2020 | 2021 | 2022 | 2023 | |
| 1 | Increase in percentage of customer satisf annually | action 0.2% | 2015 | %82.7 | %83 | %83 | 5 | %83.2 | %83.4 | %83.6 | %83.8 | |
| 2 | Increase in percentage of staff satisfactio | n 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) | | | | | | | | | | | |
| | | Actual | Es | timated | Re-estimation | ated | Estim | nated | l | Indicativ | е | |
| | Activities and Projects | 2019 | | 2020 | 2020 | | 202 | 21 | 2022 | | 2023 | |
| Curre | ent Expenditures | 1,257,666 | 10,55 | 52,000 | 10,347,000 | 0 1 | 4,302,0 | 000 1 | 5,023,000 | 15, | 080,000 | |
| 60 | 01 Administrative and Support Services | 1,257,666 | 10,5 | 52,000 | 10,347,000 | 0 1 | 4,302,0 | 000 1 | 5,023,000 | 15, | 080,000 | |
| Capit | Capital Expenditures 0 | | 0 | | 0 | 0 | | 0 | 0 | | | |
| | Program / Treasury 0 | | 0 | | 0 | 0 | | 0 | | 0 | | |
| | Total Program | 1,257,666 | 10,5 | 52,000 | 10,347,000 | 0 1 | 4,302,0 | 000 1 | 5,023,000 | 15, | 080,000 | |

Program

| 4205 | Lands and Rural Developme | ent Program | | • | | | | | | | | |
|---|--|--|------------------|--------------------------|----------------|------------------|----------|----------------|-------------|-----------|----------|--|
| Objectiv | e of the program : | j | | | | | | | | | | |
| | • • • | | | | | | | | | | | |
| | program aims to develop and pro | | ne Joro | an valle | y to be use | ed in a | all fie | as. | | | | |
| | tegic objective related to the | | | | | | | | | | | |
| To de | evelop, invest, improve and susta | ain the lands in | the J | ordan Va | lley | | | | | | | |
| | | | | | | | | | | | | |
| Directorates associated with the program : | | | | | | | | | | | | |
| - Org - Lan - Nor - Sou - Ope - Inve | Ids Directorate. Janization Directorate. Id Estimation Directorate. It of the Dead Sea Encroachmer Ith of the Dead Sea Encroachmer Pration & Maintenance Directorat estments Unit. Id Araba Development Unit. | nts Directorate | s. | ∋y. | | | | | | | | |
| Services | Services provided by the program : | | | | | | | | | | | |
| - Dev - Dev - Ope - Cre - Pro - Part Staff wo | nplete the cadastral survey proje- velop a comprehensive scheme for velop land infrastructure. en, pave and maintain the agricul ate and allocate agricultural and tect lands in the Jordan Valley. ticipate with the Royal Society for orking in the program : program is implemented through les. | or tourism devo tural roads. housing units. r Nature Proteo | elopm ction i | ent in the n identify | eastern co | oast o locati | ng na | tural rese | rvations la | | (4) | |
| | | Key Perfor | manc | e Indica | tors for P | roar | am | | | | | |
| | Performance Measurement | - | mano | | Actual | | rget | Preliminary \$ | | Farget Va | lue | |
| | Indicator | | Base | Value | value | Va | lue | Evaluation | ו | • | | |
| | | | Year | | 2019 | | 20 | 2020 | 2021 | 2022 | 2023 | |
| 1 Area | as of organized lands (in dunum) | | 2015 | 1389 | 1231 | 80 | 00 | 1107 | 700 | 700 | 750 | |
| | Appropriations Of L | ands and Rural Dev | velopme | nt Program | as Per Activit | ies and | l Projec | ts. | 1 | | (In JDs) | |
| | | Actual | Es | timated | Re-estim | nated | Es | timated | | ndicative |) | |
| | Activities and Projects | 2019 | | 2020 | 2020 |) | | 2021 | 2022 | | 2023 | |
| Current E | xpenditures | 298,395 | 0 | | 0 | | 0 | | 0 | 0 | | |
| 601 | Uses of Lands | 298,395 | 0 | | 0 | | 0 | | 0 | 0 | | |
| | kpenditures | 1,926,381 | 1,730 | 0,000 | 1,730,000 |) | - | 0,000 | 2,230,000 | - | 0,000 | |
| 001 | Lands and Rural Development | 1,926,381 | 1,230,000 | | 1,230,000 | | | D,000 | 1,230,000 | | 0,000 | |
| 005 | Program Administration Project Regulate the Shafa Ghor lands in North Shouneh and Deir Alla Dirstricts | 0 | 500,0 | 000 | 500,000 | | 500,0 | 000 | 1,000,000 | 0 | | |
| | Program / Treasury | 1,926,381 | 1,730 | ,000 | 1,730,000 |) | 1,73 | 0,000 | 2,230,000 | 1,23 | 0,000 | |
| | Total Drogram | 0.004.770 | 4 700 | 000 | 4 700 000 | | 4 70 | 000 | 0 000 000 | 4.00 | 0.000 | |

1,730,000

2,224,776

Total Program

1,730,000

1,730,000

2,230,000

1,230,000

4210 Irrigation Program

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 Perfo | rmanc | e Indica | tors for P | rograr | n | | | | |
|--------|---|---------------------|-----------|-------------|-----------------|--------------|----------------|-----|----------|-----------|----------|
| | Performance Measurement Indicator | | Base | value | | Targ Valu | | | | | alue |
| | | Year | | | 2019 | 202 | 0 2 |)20 | 2021 | 2022 | 2023 |
| 1 | Water transport and distribution efficiency | / | 2015 | %76 | %77 | %78 | .5 % | 676 | %79 | %79.5 | %79.5 |
| | Appropri | ations Of Irrigatio | n Progran | n as Per Ac | tivities and Pr | ojects. | | | | | (In JDs) |
| | Activities and Projects | Actual | Es | timated | Re-estin | nated | Estimat | ed | | Indicativ | 9 |
| | Activities and Projects | 2019 | 2020 | | 2020 | ט | 2021 | | 2022 | | 2023 |
| Curre | nt Expenditures | 505,421 | 0 | | 0 | C |) | 0 | | 0 | |
| 60 | 1 Water Transport and Distribution | 505,421 | 0 | | 0 | C | 0 | | | 0 | |
| Capita | al Expenditures | 4,338,601 | 3,700 |),000 | 3,700,000 |) 2 | 2,250,000 | 1 | ,600,000 | 1,60 | 00,000 |
| 01 | 1 Operating and maintaining transfer lines | 1,210,565 | 1,000,000 | | 1,000,000 |) 6 | 600,000 | 6 | 600,000 | | ,000 |
| 01 | Irrigation Project/ 2nd stage | 853,854 | 900,0 | 000 | 900,000 | C | 0 | | 0 | | |
| 01 | 6 Rehabilitating Main outlets and pumping stations of Irrigation Project extension (18 km) | 1,536,096 t | 1,800 |),000 | 1,800,000 |) 6 | 350,000 | 0 | | 0 | |
| 03 | 3 Red Sea- Dead Sea Conveyance | 7,652 | 0 | | 0 | C |) | 0 | | 0 | |
| 03 | 8 Rehabilitating the pump stations in the northern and middle Jordan Valley | 730,434 | 0 | | 0 | C |) | 0 | | 0 | |
| 04 | 3 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 | 1,00 | 00,000 |
| | Program / Treasury | 3,158,601 | 2,389 | 9,000 | 2,389,000 | D 1 | ,670,000 | 1 | ,600,000 | 1,60 | 00,000 |
| | Program / Loans | 1,180,000 | 1,311 | 1,000 | 1,311,000 |) 5 | 580,000 | 0 | | 0 | |
| | Total Program | 4,844,022 | 3,700 |),000 | 3,700,000 |) 2 | 2,250,000 | 1 | ,600,000 | 1,60 | 0,000 |

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

4215 Operation, Maintenance and Mechanics Program

Objective of the program :

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

The strategic objective related to the program :

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 Perfo | rmanc | e Indica | tors for P | rogram | | | | |
|-----------|---|--------------------|---------|-------------|--------------|----------------|-------------|-----------|------------|----------|
| | Performance Measurement Indicator | | Base | Value | Actual value | Targe Value | | | Target Va | lue |
| | | | Year | | 2019 | 2020 | 2020 | 2021 | 2022 | 2023 |
| | rcentage of implementation of what we on in annexes of conventions | have agreed | 2015 | %100 | %100 | %100 | %100 | %100 | %100 | %100 |
| | Appropriations Of Opera | ation, Maintenance | and Mec | hanics Prog | ram as Per A | ctivities an | d Projects. | | | (In JDs) |
| | | Actual | Es | timated | Re-estin | nated | Estimated | | Indicative | 9 |
| | Activities and Projects | 2019 | 2019 20 | | 2020 | | 2021 | 2022 | 2022 | |
| Current | Expenditures | 6,135,624 | 0 | | 0 | 0 | | 0 | 0 | |
| 601 | Water Facilities Administration and Maintenance | 6,135,624 | 0 | | 0 | 0 | | 0 | 0 | |
| Capital I | Expenditures | 6,501,869 | 5,196 | 6,000 | 4,976,000 |) 2,0 | 650,000 | 2,760,000 | 2,86 | 60,000 |
| 001 | Operation, Maintenance and Mechanics Program Administration Project | 179,110 | 140,0 | 000 | 140,000 | 10 | 0,000 | 100,000 | 100 | ,000 |
| 005 | Operating, maintaining, and sustaining King Abdullah Canal | 5,556,428 | 4,420 | 0,000 | 4,200,000 |) 2, | 160,000 | 2,260,000 | 2,36 | 60,000 |
| 006 | Rehabilitating Jordan Valley's Northern and Middle parts | 303,073 | 216,0 | 000 | 216,000 | 10 | 0,000 | 150,000 | 200 | ,000 |
| 701 | Establish agricultural roads in Northern Jordan Valley district / Irbid governorate | 266,605 | 200,0 | 000 | 200,000 | 19 | 0,000 | 150,000 | 100 | ,000 |
| 702 | Maintain agricultural roads in Balqa' governorate | 196,653 | 220,0 | 000 | 220,000 | 10 | 0,000 | 100,000 | 100 | ,000 |
| | Program / Treasury | 6,501,869 | 5,196 | 6,000 | 4,976,000 |) 2,0 | 650,000 | 2,760,000 | 2,86 | 60,000 |
| | Total Program | 12,637,493 | 5,196 | 6,000 | 4,976,000 |) 2,0 | 650,000 | 2,760,000 | 2,86 | 60,000 |

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 :

- 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 :

- 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 2020 estimated with (175) staff, including (162) males and (13) females.

| | | Key Perfo | rmanc | e Indicat | tors for P | rogram | | | | |
|--------|---|--------------------|---------|--------------|------------------------------|--------|--------------------------|-----------|------------|----------|
| | Performance Measurement Indicator | | Base | Value | Actual Target value Value | | Preliminary Evaluatio | Self ' | Target Va | alue |
| | | | Year | | 2019 | 2020 | 2020 | 2021 | 2022 | 2023 |
| | Quantity of water supplied for all uses of v cubic meter) | vater (million | 2015 | 270 | 310 | 300 | 310 | 300 | 300 | 300 |
| | Approp | riations Of Dams I | Program | as Per Activ | ities and Proj | ects. | | 1 | | (In JDs) |
| | | Actual | Es | timated | Re-estim | nated | Estimated | | Indicative | e |
| | Activities and Projects 2019 | | | 2020 | 2020 |) | 2021 | 2022 | | 2023 |
| Curre | nt Expenditures | 825,502 | 0 | | 0 | 0 | | 0 | 0 | |
| 60 | Provision and administration of dams water | 825,502 | 0 | | 0 | 0 | | 0 | 0 | |
| Capita | al Expenditures | 6,405,856 | 4,708 | 3,000 | 4,573,000 |) 2,8 | 00,000 | 2,700,000 | 700 | ,000 |
| 00 | 5 Wadi Ibn Hammad Dam | 2,000,000 | 2,000 |),000 | 2,000,000 |) 1,0 | 00,000 | 2,000,000 | 0 | |
| 00 | 6 Karak Dam | 2,294,606 | 0 | | 0 | 0 | | 0 | 0 | |
| 00 | 9 Kufranja Dam | 581,604 | 136,0 | 000 | 136,000 | 20 | 0,000 | 0 | 0 | |
| 01: | 2 Operating, maintaining and sustaining dams | 1,359,312 | 2,535 | 5,000 | 2,400,000 | 70 | 0,000 | 700,000 | 700 | ,000 |
| 01 | 4 Ma'in Zarqa Dam | 67,104 | 0 | | 0 | 0 | | 0 | 0 | |
| 02 | 5 Wadi Medyan Dam | 103,230 | 37,00 |)0 | 37,000 | 0 | | 0 | 0 | |
| 03 | Feasibility studies for dams of Wadi Fifa and Wadi Al-Jurm | 0 | 0 | | 0 | 90 | 0,000 | 0 | 0 | |
| | Program / Treasury | 6,405,856 | 4,708 | 3,000 | 4,573,000 |) 2,8 | 00,000 | 2,700,000 | 700 | ,000 |
| | Total Program | 7,231,358 | 4,708 | 3,000 | 4,573,000 |) 2,8 | 00,000 | 2,700,000 | 700 | ,000 |

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 Perfor | manc | e Indicat | ors for P | rogram | | | | |
|-------|--|-------------------|------------|-----------------|----------------|-----------------|--------------------------|-----------|-----------|-----------|
| | Performance Measurement Indicator | | Base | Value | Actual value | Target Value | Preliminary Evaluatio | Self n | Target Va | alue |
| | | | Year | | 2019 | 2020 | 2020 | 2021 | 2022 | 2023 |
| 1 | Areas covered by irrigation water users so | ocieties | 2015 | %46.5 | %51.4 | %51 | %51.4 | %55 | %70 | %80 |
| | Appropriations Of S | outhern Jordan Va | alley (Gho | or) Program | as Per Activit | ies and Proj | ects. | | | (In JDs) |
| | Activities and Projects | Actual 2019 | | timated 2020 | Re-estim | | Estimated 2021 | 2022 | Indicativ | e 2023 |
| Curre | ent Expenditures | 1,244,514 | 0 | | 0 | 0 | | 0 | 0 | |
| 6 | 01 Administration and Distribution of Irrigation Water to the Jordan Valley | 1,244,514 | 0 | | 0 | 0 | | 0 | 0 | |
| Capi | tal Expenditures | 187,073 | 165,0 | 000 | 165,000 | 200 |),000 | 200,000 | 200 | ,000 |
| 0 | 01 Southern Jordan Valley Program Administration Project | 187,073 | 165,0 | 000 | 165,000 | 200 |),000 | 200,000 | 200 | ,000 |
| | Program / Treasury | 187,073 | 165,0 | 000 | 165,000 | 200 |),000 | 200,000 | 200 | ,000 |
| | Total Program | 1,431,587 | 165,0 | 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

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 :

- 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 :

- 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.

| | | Key Perfo | rmanc | e Indica | tors for P | rogram | | | | |
|---------|---|-------------------|-----------|-----------------|--------------|-----------------|---------------------------|-------------|-----------|-----------|
| | Performance Measurement Indicator | | Base | Value | Actual value | Target Value | Preliminary Evaluation | Self . 1 | Target Va | alue |
| | | | Year | | 2019 | 2020 | 2020 | 2021 | 2022 | 2023 |
| 1 Ar | eas of organized lands (in dunum) | | 2015 | 1389 | 1231 | 800 | 1107 | 700 | 700 | 750 |
| | Appropriations Of Integrated d | evelopment to dev | velop Wad | di Araba Are | a Program as | Per Activitie | es and Projects | • | | (In JDs |
| | Activities and Projects | Actual 2019 | | timated 2020 | Re-estim | | stimated 2021 | 2022 | Indicativ | e 2023 |
| Currant | Expenditures | 0 | 0 | | 0 | 1 4 | 43,000 | 1,457,000 | 1 4- | 73,000 |
| 601 | Integrated development to advance Wadi Araba | • | 0 | | 0 | | 43,000 | 1,457,000 | | 3,000 |
| Capital | Expenditures | 6,570,646 | 7,266 | 6,000 | 4,935,000 |) 6,5 | 27,000 | 9,615,000 | 11,6 | 615,000 |
| 012 | Al- Fidan Dam | 2,653,241 | 2,720 | 0,000 | 2,400,000 |) 1,6 | 40,000 | 0 | 0 | |
| 013 | Rahma Dam | 1,072,517 | 191,0 | 000 | 185,000 | 0 | | 0 | 0 | |
| 015 | Local community support and empowerment | 1,028,081 | 1,090 | 0,000 | 600,000 | 1,6 | 37,000 | 2,790,000 | 5,08 | 80,000 |
| 016 | Wadi Araba irrigation projects | 723,991 | 745,0 | 000 | 600,000 | 720 | ,000 | 1,250,000 | 1 * | 50,000 |
| 017 | Drilling productive wells | 1,087,816 | 1,000 | 0,000 | 250,000 | 600 | ,000 | 1,500,000 | 1,50 | 0,000 |
| 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 | 0,000 | 900,000 | 1,0 | 60,000 | 0 | 0 | |
| 020 | Establishing investment agricultural projects | 0 | 50,00 | 00 | 0 | 580 | ,000 | 2,175,000 | 2,18 | 85,000 |
| 021 | Hydro-geophysical studies in Al- Ghamr area | 0 | 50,00 | 00 | 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 | 1,40 | 00,000 |
| | Program / Treasury | 6,570,646 | 7,266 | 6,000 | 4,935,000 |) 6,5 | 27,000 | 9,615,000 | 11,6 | 615,000 |
| | Total Program | 6,570,646 | 7,266 | 6,000 | 4,935,000 |) 7,9 | 70,000 | 11,072,000 |) 13,0 | 088,000 |
| | | | | | | | | | | |

Capital Expenditures Distributed According to Governorates

| Cha | apter: 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 |
| | Total | 290,000 | 250,000 | 200,000 |

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| Curre | nt Ac | tivities Appropriations According to Pro | gram | | | | | 111 0 D 3) |
|--------------|--------|--|----------------------------------|-----------------------------|---------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
| Prog. | | Activites | 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 | | 0 | 0 | 0 | 0 | 0 |
| 4225 | 601 | Administration and Distribution of Irrigation Water to the Jordan Valley | | 0 | 0 | 0 | 0 | 0 |
| | | Total of Program | | 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 |
| Capit | al Pro | jects Appropriations According to Prog | ram | | | | • | • |
| | | <u></u> | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
| Prog. | | Projects | 2019 | 2020 | 2020 | 2021 | 2022 | 2023 |
| 4220 | 005 | - | 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 |
| | 043 | Reducing non-revenue water and strengthening control and monitoring systems in the Jordan Valley | 0 | 0 | 0 | 1000000 | 1000000 | 1000000 |
| | | (Ghor) / American grant | | | | | | |
| | | | 4338601 | 3700000 | 3700000 | 2250000 | 1600000 | 1600000 |
| 4225 | 001 | (Ghor) / American grant Total of Program Southern Jordan Valley Program Administration Project | 187073 | 165000 | 165000 | 200000 | 200000 | 200000 |
| 4225 | 001 | (Ghor) / American grant Total of Program Southern Jordan Valley Program Administration | 187073 | | 165000 | | | |
| 4225 4205 | 001 | (Ghor) / American grant Total of Program Southern Jordan Valley Program Administration Project Total of Program Lands and Rural Development Program Administration Project | 187073 187073 1926381 | 165000 165000 1230000 | 165000 165000 1230000 | 200000 200000 1230000 | 200000 200000 1230000 | 200000 200000 1230000 |
| | | (Ghor) / American grant Total of Program Southern Jordan Valley Program Administration Project Total of Program Lands and Rural Development Program | 187073 187073 1926381 0 | 165000 165000 | 165000 165000 1230000 500000 | 200000 200000 | 200000 200000 | 200000 200000 |

| | | | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|-------|-----|--|----------|-----------|--------------|-----------|------------|------------|
| Prog. | | Projects | 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 | 2860000 |
| | | Total | 25930426 | 22765000 | 20079000 | 16157000 | 19105000 | 18205000 |

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Overall Summary of Current Expenditures for the Years 2019 - 2023

| Group | Item | Description | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|-------|------|--|---------|-----------|--------------|-----------|------------|------------|
| | | | 2019 | 2020 | 2020 | 2021 | 2022 | 2023 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 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 |
| | 1 | Total | 9128030 | 8865000 | 8693000 | 9338000 | 9460000 | 9583000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | • | 892720 | 1402000 | 1402000 | 1185000 | 1034000 | 1054000 |
| | | - | 892720 | 1402000 | 1402000 | 1185000 | 1034000 | 1054000 |
| 22 | | | 002/20 | 1402000 | 1402000 | 1100000 | 1004000 | 1004000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 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 | | 28405 | 30000 | 30000 | 520000 | 700000 | 730000 |
| | 206 | Maintenance of Machines, furniture and accessories | 3816 | 5000 | 3000 | 32000 | 32000 | 32000 |
| | 209 | | 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 |
| | | Total | 241372 | 280000 | 249000 | 5056000 | 5820000 | 5750000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 303 | Scientific scholarships and training courses | 0 | 0 | 0 | 35000 | 35000 | 35000 |
| | 305 | | 5000 | | 3000 | 131000 | 131000 | 131000 |
| | | Total | | 5000 | 3000 | 166000 | 166000 | 166000 |
| | | Total | | | | | | |

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| • | | 4201 - Administration and Su | • | - | | | | (In JDs |
|---------|------|---|----------------|----------------|--------------|----------------|--------------------|--------------------|
| Activit | ty: | 601 - Administrative and | Support Servio | ces | | | | |
| Group | ltem | Description | Actual 2019 | Estimated 2020 | Re-estimated | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 21 | | Compensations of Employees | 5 | | | | | |
| 2111 | | 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 |
| L | | Tot | al 1113985 | 8865000 | 8693000 | 8482000 | 8592000 | 8702000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 127720 | 1402000 | 1402000 | 1088000 | 935000 | 952000 |
| l | 501 | Tot | | 1402000 | 1402000 | 1088000 | 935000 | 952000 |
| 22 | | Use of Goods and Services | | 1402000 | 1402000 | 1000000 | 535000 | 952000 |
| | | | | | | | | |
| 2211 | | 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 | | 450000 | 630000 | 660000 |
| | | 002 Saloon vehicles | 0 | 30000 | 30000 | 450000 | 630000 | 660000 |
| | 206 | Maintenance of Machines, furniture ar accessories | nd 588 | 5000 | 3000 | 30000 | 30000 | 30000 |
| | 209 | Stationery, Publications and Office Su | pplies925 | 4000 | 2000 | 3000 | 3000 | 3000 |
| | 211 | Cleaning services and supplies incluc cleaning contracts | ling 4999 | 10000 | 10000 | 15000 | 15000 | 15000 |
| | 212 | Insurance | 0 | 110000 | 92000 | 150000 | 150000 | 150000 |
| | 213 | Official Travel Missions | 450 | 2000 | 2000 | 1000 | 1000 | 100000 |
| | 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 contr | • | 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 |
| | | - | - | | | | | |
| 20 | | Other Expanditures | al 10961 | 280000 | 249000 | 4671000 | 5435000 | 5365000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 303 | Scientific scholarships and training co | | 0 | 0 | | 30000 | 30000 |
| | 305 | Non-Employees' Bonuses | 5000 | 5000 | 3000 | | 31000 | 31000 |
| | | Tot | al 5000 | 5000 | 3000 | 61000 | 61000 | 61000 |
| | | Total of Activi | ty 1257666 | 10552000 | 10347000 | 14302000 | 15023000 | 15080000 |
| | | Total of Progra | m 1257666 | 10552000 | 10347000 | 14302000 | 15023000 | 15080000 |

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| Item Description Actual 2019 Estimated 2020 Re-estimated 2020 Estimated 2021 Indicative 2022 Indicative 2023 Indicative 2033 | - | | 4205 - Lands and Rural Developm | UII | | | | | |
|---|---|--|--|--|---|---|---|---|--|
| Group term Construction of Employees 2019 2020 2021 2021* 2022* 2 21 Compensations of Employees 742 0 | Activi | τу: | | | | | | | |
| 2111 Islamics. Wages and Allowances 7420 | Group | ltem | Description | | | | Lotimatoa | | Indicative 2023 |
| Init Classified Employees 740 0 <td>21</td> <td></td> <td>Compensations of Employees</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | 21 | | Compensations of Employees | | | | | | |
| Indicates Indicates <thindicates< th=""> <thindicates< th=""> <th< td=""><td>2111</td><td></td><td>Salaries, Wages and Allowances</td><td></td><td></td><td></td><td></td><td></td><td></td></th<></thindicates<></thindicates<> | 2111 | | Salaries, Wages and Allowances | | | | | | |
| Index Index <t< td=""><td></td><td>101</td><td>Classified Employees</td><td>7420</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></t<> | | 101 | Classified Employees | 7420 | 0 | 0 | 0 | 0 | 0 |
| Image: second of LVing Allowance second of the second of th | | 102 | Unclassified Employees | | 0 | 0 | 0 | 0 | 0 |
| Interpretable Interpr | | | | 6000 | - | 0 | - | - | - |
| iii0 Overtime Allowance 21107 0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> | | | | | | - | | | |
| iii Additional Allowance 2735 0 <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td></td> | | | | | - | - | | - | |
| Init Transport Allowance S289 0 <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>•</td> <td>-</td> <td>•</td> <td>-</td> | | | | - | - | • | - | • | - |
| Init Transport Allowance Stop 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>-</td> | | | | | | - | | | - |
| Info Employees' Bonuese 9000 0 <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td>-</td> | | - | | | - | | - | - | - |
| 120 Contract Employees 22072 0 <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>2</td> <td>-</td> <td>-</td> <td>-</td> | | | | | - | 2 | - | - | - |
| 2121 Social Security Contributions Social Security 35000 | | - | Contract Employees | | - | - | | | - |
| 2121 Social Security Contributions 35000 | | | Total | 259841 | 0 | 0 | 0 | 0 | 0 |
| 301 Social Security 55000 | 2121 | | | | | | | | |
| Interview Total 35000 | | 301 | - | 35000 | 0 | 0 | 0 | 0 | 0 |
| 22 Use of Goods and Services Image: Cool of the servic | | 001 | | | - | - | - | - | - |
| 2211 Use of Goods and Services 1994 0 <t< td=""><td>22</td><td></td><td></td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td></td></t<> | 22 | | | | - | - | - | - | |
| 202 Telecommunications Services 1994 0 < | | | | | _ | | | | |
| 208 Maintenance of Machines, furniture and 209 240 0< | 2211 | | | | | | | | |
| Interm Accessories Accessories <t< td=""><td></td><td>-</td><td></td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></t<> | | - | | | - | - | - | - | - |
| 200 Stationry,Publications and Office Supplies450 | | | | 740 | 0 | O | O | 0 | 0 |
| 213 Official Travel Missions 370 | | | | 450 | 0 | 0 | 0 | 0 | 0 |
| Total of Activity 298395 0 | | | | | | - | - | | - |
| Total of Activity 298395 0 | | | Total | | - | - | - | - | - |
| Total of Program 298395 0 | | | | | - | 0 | - | - | - |
| Program: 4210 - Irrigation Activity: 601 - Water Transport and Distribution Group Item Description Actual 2019 Estimated 2020 Re-estimated 2020 Estimated 2021 Indicative 2022 Indicative 2022 Indicative 2022 Indicative 2022 Indicative 2023 Indicative 2024 Indicative 2034 Indicative 2034 Inditerance of Machines, furniture and accessories | | | | | | | | - | - |
| 21 Compensations of Employees 2019 2020 2021 2022 2021 2022 2021 2022 2021 2022 2021 2022 2021 2022 2021 2021 2022 2021 2022 2021 2022 2021 2031 3010 0 0 <th>-</th> <th></th> <th></th> <th>stribution</th> <th></th> <th></th> <th></th> <th></th> <th></th> | - | | | stribution | | | | | |
| 2111 Salaries, Wages and Allowances 101 Classified Employees 96502 0 | Activi | ty : | 601 - Water Transport and Dis | Actual | | | Lotimatoa | | |
| 101 Classified Employees 12546 0 0 0 0 0 102 Unclassified Employees 96502 0 | Activi Group | ty : | 601 - Water Transport and Dis Description | Actual | | | Lotimatoa | | Indicativ 2023 |
| 102 Unclassified Employees 96502 0 | Activi Group 21 | ty : | 601 - Water Transport and Dis Description Compensations of Employees | Actual | | | Lotimatoa | | |
| 105 Personal Cost of Living Allowance 96516 0 | Activi Group 21 | ty : Item | 601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances | Actual 2019 | 2020 | 2020 | 2021 | 2022 | 2023 |
| Image: 106 Family Cost of Living Allowance 11819 0 <td>Activi Group 21</td> <td>ty : Item 101</td> <td>601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees</td> <td>Actual 2019 12546</td> <td>2020 0</td> <td>2020</td> <td>2021</td> <td>2022</td> <td>2023 0</td> | Activi Group 21 | ty : Item 101 | 601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees | Actual 2019 12546 | 2020 0 | 2020 | 2021 | 2022 | 2023 0 |
| 110 Overtime Allowance 41196 0 0 0 0 0 0 111 Additional Allowance 112000 0 <t< td=""><td>Activi Group 21</td><td>ty : Item 101 102</td><td>601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees</td><td>Actual 2019 12546 96502</td><td>2020 0 0</td><td>2020 0 0</td><td>2021 0 0</td><td>2022 0 0</td><td>2023 0 0</td></t<> | Activi Group 21 | ty : Item 101 102 | 601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees | Actual 2019 12546 96502 | 2020 0 0 | 2020 0 0 | 2021 0 0 | 2022 0 0 | 2023 0 0 |
| 111 Additional Allowance 112000 | Activi Group 21 | ty : Item 101 102 105 | 601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance | Actual 2019 12546 96502 96516 | 2020 0 0 0 | 2020 0 0 0 | 2021 0 0 0 | 2022 0 0 0 | 2023 0 0 0 |
| 114 Transport Allowance 13105 0 <td>Activi Group 21</td> <td>ty : Item 101 102 105 106</td> <td>601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance</td> <td>Actual 2019 12546 96502 96516 11819</td> <td>2020 0 0 0 0</td> <td>2020 0 0 0 0 0</td> <td>2021 0 0 0 0 0</td> <td>2022 0 0 0 0 0</td> <td>2023 0 0 0 0 0</td> | Activi Group 21 | ty : Item 101 102 105 106 | 601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance | Actual 2019 12546 96502 96516 11819 | 2020 0 0 0 0 | 2020 0 0 0 0 0 | 2021 0 0 0 0 0 | 2022 0 0 0 0 0 | 2023 0 0 0 0 0 |
| 116 Employees' Bonuses 3000 | Activi Group 21 | ty : Item 101 102 105 106 110 | 601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance | Actual 2019 12546 96502 96516 11819 41196 | 2020 0 0 0 0 0 0 0 0 | 2020 0 0 0 0 0 0 | 2021 0 0 0 0 0 0 | 2022 0 0 0 0 0 0 0 | 2023 0 0 0 0 0 0 0 |
| Total 394843 0 0 0 0 0 0 2121 Social Security Contributions 45000 0 </td <td>Activi Group 21</td> <td>ty : Item 101 102 105 106 110 111 113</td> <td>601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance</td> <td>Actual 2019 12546 96502 96516 11819 41196 112000 3159</td> <td>2020 0 0 0 0 0 0 0 0 0 0</td> <td>2020 0 0 0 0 0 0 0 0 0 0</td> <td>2021 0 0 0 0 0 0 0 0 0 0</td> <td>2022 0 0 0 0 0 0 0 0 0 0</td> <td>2023 0 0 0 0 0 0 0 0 0 0</td> | Activi Group 21 | ty : Item 101 102 105 106 110 111 113 | 601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance | Actual 2019 12546 96502 96516 11819 41196 112000 3159 | 2020 0 0 0 0 0 0 0 0 0 0 | 2020 0 0 0 0 0 0 0 0 0 0 | 2021 0 0 0 0 0 0 0 0 0 0 | 2022 0 0 0 0 0 0 0 0 0 0 | 2023 0 0 0 0 0 0 0 0 0 0 |
| 2121 Social Security Contributions 45000 | Activi Group 21 | ty : Item 101 102 105 106 110 111 113 114 | 601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance | Actual 2019 12546 96502 96516 11819 41196 112000 3159 13105 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 | 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2022 0 0 0 0 0 0 0 0 0 0 0 0 | 2023 0 0 0 0 0 0 0 0 0 0 0 |
| 301 Social Security 45000 | Activi Group 21 | ty : Item 101 102 105 106 110 111 113 114 | 601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses | Actual 2019 12546 96502 96516 11819 41196 112000 3159 13105 8000 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 |
| Total 45000 | Activi Group 21 2111 | ty : Item 101 102 105 106 110 111 113 114 | 601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' Bonuses | Actual 2019 12546 96502 96516 11819 41196 112000 3159 13105 8000 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 22 Use of Goods and Services 0 </td <td>Activi Group 21 2111</td> <td>ty : Item 101 102 105 106 110 111 113 114 116</td> <td>601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Contributions</td> <td>Actual 2019 12546 96502 96516 11819 41196 112000 3159 13105 8000 394843</td> <td>2020 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>2020 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>2021 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>2022 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>2023 0 0 0 0 0 0 0 0 0 0 0 0 0</td> | Activi Group 21 2111 | ty : Item 101 102 105 106 110 111 113 114 116 | 601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Contributions | Actual 2019 12546 96502 96516 11819 41196 112000 3159 13105 8000 394843 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 2211 Use of Goods and Services 200 0 <th< td=""><td>Activi Group 21 2111</td><td>ty : Item 101 102 105 106 110 111 113 114 116</td><td>601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Contributions</td><td>Actual 2019 12546 96502 96516 11819 41196 112000 3159 13105 8000 394843</td><td>2020 0 0 0 0 0 0 0 0 0 0 0 0 0</td><td>2020 0 0 0 0 0 0 0 0 0 0 0 0 0</td><td>2021 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td><td>2022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td><td>2023 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td></th<> | Activi Group 21 2111 | ty : Item 101 102 105 106 110 111 113 114 116 | 601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Contributions | Actual 2019 12546 96502 96516 11819 41196 112000 3159 13105 8000 394843 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 202 Telecommunications Services 2000 < | Activi Group 21 2111 | ty : Item 101 102 105 106 110 111 113 114 116 | 601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Contributions Social Security | Actual 2019 12546 96502 96516 11819 41196 112000 3159 13105 8000 394843 45000 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 202 Telecommunications Services 2000 < | Activi Group 21 2111 2111 | ty : Item 101 102 105 106 110 111 113 114 116 | 601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Transport Allowance Transport Allowance Transport Allowance Employees' Bonuses Total Social Security Contributions | Actual 2019 12546 96502 96516 11819 41196 112000 3159 13105 8000 394843 45000 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 204 Electricity 3000 | Activi Group 21 2111 2121 2121 22 | ty : Item 101 102 105 106 110 111 113 114 116 | 601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Transport Allowance Transport Allowance Transport Allowance Employees' Bonuses Total Social Security Contributions Social Security Total Use of Goods and Services | Actual 2019 12546 96502 96516 11819 41196 112000 3159 13105 8000 394843 45000 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 205 Fuels 28405 0 <th< td=""><td>Activi Group 21 2111 2121 2121 22</td><td>ty : Item 101 102 105 106 110 111 113 114 116 301</td><td>601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Total Use of Goods and Services</td><td>Actual 2019 12546 96502 96516 11819 41196 112000 3159 13105 8000 394843 45000 45000</td><td>2020 0 0 0 0 0 0 0 0 0 0 0 0 0</td><td>2020 0 0 0 0 0 0 0 0 0 0 0 0 0</td><td>2021 0 0 0 0 0 0 0 0 0 0 0 0 0</td><td>2022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td><td>2023 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td></th<> | Activi Group 21 2111 2121 2121 22 | ty : Item 101 102 105 106 110 111 113 114 116 301 | 601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Total Use of Goods and Services | Actual 2019 12546 96502 96516 11819 41196 112000 3159 13105 8000 394843 45000 45000 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 002 Saloon vehicles 28405 0 | Activi Group 21 2111 2121 2121 22 | ty : Item 101 102 105 106 110 111 113 114 116 301 202 | 601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Total Use of Goods and Services Telecommunications Services | Actual 2019 12546 96502 96516 11819 41196 112000 3159 13105 8000 394843 45000 45000 45000 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 206 accessoriesMaintenance of Machines, furniture and accessories67300000209 211Stationery,Publications and Office Supplies cleaning services and supplies including cleaning contracts6730000000Total655780000000Total of Activity505421000000 | Activi Group 21 2111 2121 2121 22 | ty : Item 101 102 105 106 110 111 113 114 116 301 202 204 | 601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Family Cost of Living Allowance Transport Allowance Transport Allowance Transport Allowance Employees' Bonuses Total Social Security Total Use of Goods and Services Use of Goods and Services Electricity | Actual 2019 12546 96502 96516 11819 41196 112000 3159 13105 8000 394843 45000 45000 45000 2000 30000 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 209 Stationery,Publications and Office Supplies 500 | Activi Group 21 2111 2121 2121 22 | ty : Item 101 102 105 106 110 111 113 114 116 301 202 204 | 601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Family Cost of Living Allowance Transportation Allowance Transport Allowance Transport Allowance Employees' Bonuses Total Social Security Total Use of Goods and Services Use of Goods and Services Electricity Fuels | Actual 2019 12546 96502 96516 11819 41196 112000 3159 13105 8000 394843 45000 45000 45000 2000 30000 28405 | 2020 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 211Cleaning services and supplies including cleaning contracts400000000Total65578000000Total of Activity505421000000 | Activi Group 21 2111 2121 2121 | ty : Item 101 102 105 106 110 111 113 114 116 301 202 204 205 206 | 601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Total Use of Goods and Services Use of Goods and Services Electricity Fuels 002 Saloon vehicles Maintenance of Machines, furniture and | Actual 2019 12546 96502 96516 11819 41196 112000 3159 13105 8000 394843 45000 45000 45000 2000 30000 28405 28405 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Total 65578 0 | Activi Group 21 2111 2121 2121 22 | ty : Item 101 102 105 106 110 111 113 114 116 301 202 204 205 206 | 601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transport Allowance Transport Allowance Employees' Bonuses Total Social Security Total Use of Goods and Services Use of Goods and Services Electricity Fuels 002 Saloon vehicles Maintenance of Machines, furniture and accessories | Actual 2019 12546 96502 96516 11819 41196 112000 3159 13105 8000 394843 45000 45000 45000 2000 30000 28405 28405 673 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Total of Activity 505421 0 0 0 0 0 0 | Activi Group 21 2111 2121 2121 | ty : Item 101 102 105 106 110 111 113 114 116 301 202 204 205 206 209 211 | 601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Total Use of Goods and Services Use of Goods and Services Electricity Fuels 002 Saloon vehicles Maintenance of Machines, furniture and accessories Stationery,Publications and Office Supplies | Actual 2019 12546 96502 96516 11819 41196 112000 3159 13105 8000 394843 45000 45000 45000 2000 30000 28405 28405 673 500 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| | Activi Group 21 2111 2121 2121 22 | ty : Item 101 102 105 106 110 111 113 114 116 301 202 204 205 206 209 211 | 601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Total Use of Goods and Services Use of Goods and Services Electricity Fuels 002 Saloon vehicles Maintenance of Machines, furniture and accessories Stationery,Publications and Office Supplies Cleaning services and supplies including cleaning contracts | Actual 2019 12546 96502 96516 11819 41196 112000 3159 13105 8000 394843 45000 45000 45000 2000 30000 28405 28405 673 500 4000 | 2020 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2021 0 0 0 0 0 0 0 0 | 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Total of Program 505421 0 0 0 0 0 0 | Activi Group 21 2111 2121 2121 22 | ty : Item 101 102 105 106 110 111 113 114 116 301 202 204 205 206 209 211 | 601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Total Use of Goods and Services Use of Goods and Services Electricity Fuels 002 Saloon vehicles Maintenance of Machines, furniture and accessories Stationery,Publications and Office Supplies Cleaning services and supplies including cleaning contracts | Actual 2019 12546 96502 96516 11819 41196 112000 3159 13105 8000 394843 45000 45000 2000 30000 28405 28405 673 500 4000 65578 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2021 0 0 0 0 0 0 0 0 0 0 0 | 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| | Activi Group 21 2111 2121 2121 22 | ty : Item 101 102 105 106 110 111 113 114 116 301 202 204 205 206 209 211 | 601 - Water Transport and Dis Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Total Use of Goods and Services Use of Goods and Services Electricity Fuels 002 Saloon vehicles Maintenance of Machines, furniture and accessories Stationery,Publications and Office Supplies Cleaning services and supplies including cleaning contracts Total of Activity | Actual 2019 12546 96502 96516 11819 41196 112000 3159 13105 8000 394843 45000 45000 2000 30000 28405 28405 673 500 4000 65578 505421 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2021 0 0 0 0 0 0 0 0 | 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 |

| | | 2302 - Ministry of Water and Irriga 4215 - Operation, Maintenance and | | - | | | | (In JDs |
|--|---|--|---|--|---|---|--|---|
| Activi | | • • | | | :e | | | |
| | | Description | Actual | Estimated | | Estimated | Indicative | Indicativ |
| Group | ltem | Description | 2019 | 2020 | 2020 | 2021 | 2022 | 2023 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 101 | | 65000 | 0 | 0 | 0 | 0 | 0 |
| | 102 | | 1617963 | 0 | 0 | | - | 0 |
| | 105 | | 1481840 | 0 | 0 | | - | 0 |
| | 106 110 | Family Cost of Living Allowance Overtime Allowance | 183062 | 0 | 0 0 | - | * | 0 0 |
| | 111 | Additional Allowance | 590087 1217795 | 0 | 0 | - | | 0 |
| | 113 | Transportation Allowance | 14917 | 0 | 0 | | - | 0 |
| | 114 | Transport Allowance | 204931 | 0 | 0 | 0 | 0 | 0 |
| | 116 | | 18000 | 0 | 0 | | - | 0 |
| | 120 | Contract Employees | 167000 | 0 | 0 | | - | 0 |
| | | | 5560595 | 0 | 0 | 0 | 0 | 0 |
| 2121 | | Social Security Contributions | | - | - | - | - | |
| | 301 | | 490000 | 0 | 0 | | | 0 |
| | | | 490000 | 0 | 0 | 0 | 0 | 0 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | | 4000 | 0 | 0 | | | 0 |
| | 206 | | 961 | 0 | 0 | 0 | 0 | 0 |
| | 209 | accessories Stationery,Publications and Office Supplies | 458 | 0 | 0 | 0 | 0 | 0 |
| | 212 | | 79560 | 0 | 0 | - | - | 0 |
| | 213 | Official Travel Missions | 50 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 85029 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | |
| | | Total of Activity | 6135624 | 0 | 0 | 0 | 0 | 0 |
| | | | 6135624 6135624 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Program | | - | - | - | - | - |
| - | | Total of Program 4220 - Dams | 6135624 | 0 | - | - | - | - |
| - | | Total of Program 4220 - Dams | 6135624 | 0 | - | - | - | - |
| Activi | | Total of Program 4220 - Dams | 6135624 | 0 | - | 0 | - | - |
| Activi | ty : | Total of Program 4220 - Dams 601 - Provision and administra Description | 6135624 ation of da Actual | 0 ms water Estimated | 0 Re-estimated | 0 Estimated | 0 Indicative | 0 Indicativ |
| Activit Group 21 | ty : | Total of Program 4220 - Dams 601 - Provision and administra Description Compensations of Employees | 6135624 ation of da Actual | 0 ms water Estimated | 0 Re-estimated | 0 Estimated | 0 Indicative | 0 Indicativ |
| Activi Group 21 | ty : Item | Total of Program 4220 - Dams 601 - Provision and administra Description Compensations of Employees Salaries, Wages and Allowances | 6135624 ation of da Actual 2019 | 0 ms water Estimated 2020 | Re-estimated | 0 Estimated 2021 | 0 Indicative 2022 | 0 Indicativ 2023 |
| Activi Group 21 | ty : Item 101 | Total of Program 4220 - Dams 601 - Provision and administra Description Compensations of Employees Salaries, Wages and Allowances Classified Employees | 6135624 ation of dan Actual 2019 18068 | 0 ms water Estimated 2020 | 0 Re-estimated 2020 0 | 0 Estimated 2021 0 | 0 Indicative 2022 0 | 0 Indicativ 2023 0 |
| Activi Group 21 | ty : Item | Total of Program 4220 - Dams 601 - Provision and administration Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance | 6135624 ation of da Actual 2019 | 0 ms water Estimated 2020 | Re-estimated | 0 Estimated 2021 0 0 | 0 Indicative 2022 0 0 | 0 Indicativ 2023 |
| Activi Group 21 | ty : Item 101 102 105 106 | Total of Program 4220 - Dams 601 - Provision and administration Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance | 6135624 ation of dat 2019 18068 199122 147141 18009 | 0 ms water Estimated 2020 0 0 0 | 0 Re-estimated 2020 0 0 0 0 | 0 Estimated 2021 0 0 0 0 | 0 Indicative 2022 0 0 0 0 | 0 Indicativ 2023 0 0 0 0 |
| Activi Group 21 | ty : Item 101 102 105 106 110 | Total of Program 4220 - Dams 601 - Provision and administration Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance | 6135624 ation of dat 2019 18068 199122 147141 18009 63153 | 0 ms water Estimated 2020 0 0 0 0 0 | 0 Re-estimated 2020 0 0 0 0 0 | 0 Estimated 2021 0 0 0 0 0 | 0 Indicative 2022 0 0 0 0 0 0 | 0 Indicativ 2023 0 0 0 0 0 |
| Activi Group 21 | ty : Item 101 102 105 106 110 111 | Total of Program 4220 - Dams 601 - Provision and administration Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance | 6135624 ation of dat Actual 2019 18068 199122 147141 18009 63153 185843 | 0 ms water Estimated 2020 0 0 0 0 0 0 0 0 | 0 Re-estimated 2020 0 0 0 0 0 0 0 | 0 Estimated 2021 0 0 0 0 0 0 0 0 | 0 Indicative 2022 0 0 0 0 0 0 0 | 0 Indicativ 2023 0 0 0 0 0 0 0 |
| Activi Group 21 | ty : Item 101 102 105 106 110 111 113 | Total of Program 4220 - Dams 601 - Provision and administration Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance | 6135624 ation of dat 2019 18068 199122 147141 18009 63153 185843 7301 | 0 ms water Estimated 2020 0 0 0 0 0 0 0 0 0 0 0 | 0 Re-estimated 2020 0 0 0 0 0 0 0 0 0 0 | 0 Estimated 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 Indicative 2022 0 0 0 0 0 0 0 0 0 0 0 0 | 0 Indicativ 2023 0 0 0 0 0 0 0 0 |
| Activi Group 21 | ty : Item 101 102 105 106 110 111 | Total of Program 4220 - Dams 601 - Provision and administration Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance | 6135624 ation of dat 2019 18068 199122 147141 18009 63153 185843 7301 16394 | 0 ms water Estimated 2020 0 0 0 0 0 0 0 0 | 0 Re-estimated 2020 0 0 0 0 0 0 0 | 0 Estimated 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 Indicative 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 Indicativ 2023 0 0 0 0 0 0 0 |
| Activi Group | ty : Item 101 102 105 106 110 111 113 114 | Total of Program 4220 - Dams 601 - Provision and administration Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' Bonuses | 6135624 ation of dat 2019 18068 199122 147141 18009 63153 185843 7301 | 0 | 0 Re-estimated 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 Estimated 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 Indicative 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 Indicativ 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Activit Group 21 2111 | ty : Item 101 102 105 106 110 111 113 114 | Total of Program 4220 - Dams 601 - Provision and administration Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' Bonuses | 6135624 ation of dat 2019 18068 199122 147141 18009 63153 185843 7301 16394 15000 | 0 | Re-estimated 2020 | 0 Estimated 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 Indicative 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 Indicativ 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Activit Group 21 | ty : Item 101 102 105 106 110 111 113 114 | Total of Program 4220 - Dams 601 - Provision and administration Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Contributions | 6135624 ation of dat 2019 18068 199122 147141 18009 63153 185843 7301 16394 15000 | 0 | Re-estimated 2020 | 0 Estimated 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 Indicative 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 Indicativ 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Activit Group 21 2111 | ty : Item 101 102 105 106 110 111 113 114 116 | Total of Program 4220 - Dams 601 - Provision and administration Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Contributions Social Security | 6135624 ation of dat 2019 18068 199122 147141 18009 63153 185843 7301 16394 15000 670031 | 0 ms water Estimated 2020 0 0 0 0 0 0 0 0 0 0 0 | 0 Re-estimated 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 Estimated 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 1ndicative 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 1ndicativ 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Activit Group 21 2111 | ty : Item 101 102 105 106 110 111 113 114 116 | Total of Program 4220 - Dams 601 - Provision and administration Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Contributions Social Security | 6135624 ation of dat 2019 18068 199122 147141 18009 63153 185843 7301 16394 15000 670031 82000 | 0 ms water Estimated 2020 0 0 0 0 0 0 0 0 0 0 0 | 0 Re-estimated 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 Estimated 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 1ndicative 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Activit Group 21 2111 2121 2121 22 | ty : Item 101 102 105 106 110 111 113 114 116 | Total of Program 4220 - Dams 601 - Provision and administration Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' Bonuses Social Security Contributions Social Security Total Use of Goods and Services | 6135624 ation of dat 2019 18068 199122 147141 18009 63153 185843 7301 16394 15000 670031 82000 | 0 ms water Estimated 2020 0 0 0 0 0 0 0 0 0 0 0 | 0 Re-estimated 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 Estimated 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 1ndicative 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 1ndicativ 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Activit Group 21 2111 2121 2121 22 | ty : Item 101 102 105 106 110 111 113 114 116 301 | Total of Program 4220 - Dams 601 - Provision and administration Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' Bonuses Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services | 6135624 ation of dat 2019 18068 199122 147141 18009 63153 185843 7301 16394 15000 670031 82000 82000 | 0 Second State St | Re-estimated 2020 | 0 Estimated 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 Indicative 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 1ndicativ 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Activi Group 21 2111 2121 2121 22 | ty : Item 101 102 105 106 110 111 113 114 116 301 201 | Total of Program 4220 - Dams 601 - Provision and administration Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Rents | 6135624 ation of dat 2019 18068 199122 147141 18009 63153 185843 7301 16394 15000 670031 82000 82000 82000 | 0 | Re-estimated 2020 | 0 Estimated 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 Indicative 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 1ndicativ 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Activit Group 21 2111 2121 2121 22 | ty : Item 101 102 105 106 110 111 113 114 116 301 | Total of Program 4220 - Dams 601 - Provision and administration Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Rents | 6135624 ation of dat 2019 18068 199122 147141 18009 63153 185843 7301 16394 15000 670031 82000 82000 | 0 Second State St | Re-estimated 2020 | 0 Estimated 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 Indicative 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 1ndicativ 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Activit Group 21 2111 2121 2121 22 | ty : Item 101 102 105 106 110 111 113 114 116 301 201 202 206 | Total of Program 4220 - Dams 601 - Provision and administration Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Rents Telecommunications Services Maintenance of Machines, furniture and accessories | 6135624 ation of dat 2019 18068 199122 147141 18009 63153 185843 7301 16394 15000 670031 82000 82000 82000 82000 700000 1000 494 | 0 | Re-estimated 2020 | 0 Estimated 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 1ndicative 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 1ndicativ 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Activit Group 21 2111 2121 2121 22 | ty : Item 101 102 105 105 105 105 105 105 105 105 | Total of Program 4220 - Dams 601 - Provision and administration Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Contributions Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Maintenance of Machines, furniture and accessories Stationery,Publications and Office Supplies | 6135624 ation of dat Actual 2019 18068 199122 147141 18009 63153 185843 7301 16394 15000 670031 82000 82000 82000 70000 1000 | 0 | Re-estimated 2020 | 0 Estimated 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 1ndicative 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 1ndicativ 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Activit Group 21 2111 2121 2121 22 | ty : Item 101 102 105 106 110 111 113 114 116 301 201 202 206 | Total of Program 4220 - Dams 601 - Provision and administration Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Rents Telecommunications Services Maintenance of Machines, furniture and accessories Stationery,Publications and Office Supplies Cleaning services and supplies including | 6135624 ation of dat 2019 18068 199122 147141 18009 63153 185843 7301 16394 15000 670031 82000 82000 82000 82000 700000 1000 494 | 0 | Re-estimated 2020 | 0 Estimated 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 1ndicative 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 1ndicativ 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Activit Group 21 2111 2111 | ty : Item 101 102 105 105 105 105 105 105 105 105 | Total of Program 4220 - Dams 601 - Provision and administration Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Rents Telecommunications Services Maintenance of Machines, furniture and accessories Stationery,Publications and Office Supplies Cleaning services and supplies including cleaning contracts | 6135624 ation of dat Actual 2019 18068 199122 147141 18009 63153 185843 7301 16394 15000 670031 82000 82000 82000 70000 1000 | 0 | Re-estimated 2020 | 0 Estimated 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 1ndicative 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 1ndicativ 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Activit Group 21 2111 2121 2121 22 | ty : Item 101 102 105 105 105 105 105 105 105 105 | Total of Program 4220 - Dams 601 - Provision and administration Description Compensations of Employees Salaries, Wages and Allowances Classified Employees Unclassified Employees Personal Cost of Living Allowance Family Cost of Living Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' Bonuses Total Social Security Contributions Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Sationery, Publications and Office Supplies Stationery, Publications and Office Supplies Cleaning services and supplies including cleaning contracts | 6135624 ation of dat 2019 18068 199122 147141 18009 63153 185843 7301 16394 15000 670031 82000 82000 70000 1000 494 1000 977 | 0 | Re-estimated 2020 0 | 0 Estimated 2021 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 Indicative 2022 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 1ndicativ 2023 0 0 0 0 0 0 0 0 0 0 0 0 0 |

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

| | | 4225 - Southern Jordan Valley (G | • | | | | | (|
|--------|------|--|----------------|----------------|-------------------|----------------|--------------------|--------------------|
| Activi | ty: | 601 - Administration and Dis | tribution of | Irrigation W | ater to the J | ordan Valle | ey 🛛 | |
| Group | ltem | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 101 | Classified Employees | 13008 | 0 | 0 | 0 | 0 | 0 |
| | 102 | Unclassified Employees | 272521 | 0 | 0 | 0 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 267677 | 0 | 0 | 0 | 0 | 0 |
| | 106 | Family Cost of Living Allowance | 32301 | 0 | 0 | 0 | 0 | 0 |
| | 110 | Overtime Allowance | 110000 | 0 | 0 | 0 | 0 | 0 |
| | 111 | Additional Allowance | 242064 | 0 | - | 0 | 0 | 0 |
| | 113 | Transportation Allowance | 4000 | 0 | 0 | 0 | 0 | 0 |
| | 114 | Transport Allowance | 35517 | 0 | - | 0 | 0 | 0 |
| | 116 | Employees' Bonuses | 10000 | 0 | - | 0 | - | 0 |
| | 120 | Contract Employees | 141647 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 1128735 | 0 | 0 | 0 | 0 | 0 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 113000 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 113000 | 0 | 0 | 0 | 0 | 0 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 2000 | 0 | 0 | 0 | 0 | 0 |
| | 206 | Maintenance of Machines, furniture and accessories | 360 | 0 | - | 0 | - | 0 |
| | 209 | Stationery, Publications and Office Supplie | s419 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 2779 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Activity | 1244514 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Program | 1244514 | 0 | 0 | 0 | 0 | 0 |

| Progr | am : | 4230 - Integrated development to | develop Wa | adi Araba Ar | ea | | | . |
|--------|------|--|----------------|----------------|-------------------|----------------|--------------------|--------------------|
| Activi | ty : | 601 - Integrated development | to advance | e Wadi Araba | a | | | |
| Group | ltem | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | 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 |
| | | Total | 0 | 0 | 0 | 856000 | 868000 | 881000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 0 | 0 | 0 | 97000 | 99000 | 102000 |
| | | Total | 0 | 0 | 0 | 97000 | 99000 | 102000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 0 | 0 | 0 | 1000 | 1000 | 1000 |
| | 202 | Water | 0 | 0 | 0 | 1000 | 1000 | 1000 |
| | 204 | Electricity | 0 | 0 | 0 | 300000 | 300000 | 300000 |
| | 205 | Fuels | 0 | 0 | 0 | 70000 | 70000 | 70000 |
| | 200 | 002 Saloon vehicles | 0 | 0 | 0 | 70000 | 70000 | 70000 |
| | 206 | | 0 | 0 | 0 | 2000 | 2000 | 2000 |
| | | accessories | U III | U U | U U | 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 |
| | | Total | 0 | 0 | 0 | 385000 | 385000 | 385000 |
| 28 | | Other Expenditures | | | | | [| |
| 2821 | | Other Current Expenditures | | | | | | |
| | 303 | Scientific scholarships and training course | 9 0 | 0 | 0 | 5000 | 5000 | 5000 |
| | 305 | Non-Employees' Bonuses | 0 | 0 | 0 | 100000 | 100000 | 100000 |
| | | Total | 0 | 0 | 0 | 105000 | 105000 | 105000 |
| | | Total of Activity | 0 | 0 | 0 | 1443000 | 1457000 | 1473000 |
| | | Total of Program | 0 | 0 | 0 | 1443000 | 1457000 | 1473000 |
| | | Total of Charter | 10267122 | 10552000 | 10247000 | 15745000 | 16480000 | 16553000 |
| | | Total of Chapter | 1020/122 | 10552000 | 10347000 | 15745000 | 1040000 | 1000000 |

Overall Summary of Capital Expenditures for the Years 2019 - 2023

| Group | Item | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
|-------|------|---|----------------|----------------|-------------------|----------------|--------------------|--------------------|
| | | Expenditures | | | | | | |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 501 | Salaries | 0 | 0 | 0 | 40000 | 40000 | 40000 |
| | | Total | 0 | D | 0 | 40000 | 40000 | 40000 |
| 22 | | Use of Goods and Services | | | | | | |
| 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 |
| | | Total | 8443072 | 7870000 | 7535000 | 3792000 | 4330000 | 6330000 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | 1548558 | 1763000 | 1432000 | 1710000 | 880000 | 920000 |
| | | Total | 1548558 | 1763000 | 1432000 | 1710000 | 880000 | 920000 |
| | | Fixed Assets | | | | | | |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | 12613001 | 11042000 | 9212000 | 8125000 | 10525000 | 7795000 |
| | 1 | Total | 12613001 | 11042000 | 9212000 | 8125000 | 10525000 | 7795000 |
| 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 |
| | | Total | 151142 | 145000 | 115000 | 415000 | 995000 | 615000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | 1068584 | 830000 | 670000 | 975000 | 1235000 | 1405000 |
| | | Total | 1068584 | 830000 | 670000 | 975000 | 1235000 | 1405000 |
| 3141 | | Lands | | | | | | |
| | 507 | Lands | 2106069 | 1115000 | 1115000 | 1100000 | 1100000 | 1100000 |
| | | Total | 2106069 | 1115000 | 1115000 | 1100000 | 1100000 | 1100000 |
| | | Total of Chapter | 25930426 | 22765000 | 20079000 | 16157000 | 19105000 | 18205000 |

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

| Pro | ogram | 4205 Land | ds and Rural Development | | | | | | |
|---------|-------|----------------|---------------------------------|----------------|-------------------|-------------------|----------------|--------------------|--------------------|
| Pr | oject | t 001 Land | ds and Rural Development Pro | gram Admin | istration Proj | ect | | | |
| Fund \$ | Sourc | e102001 | Capital (Treasury) | | | | | | |
| Group | item | | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 22 | | Use of Goods | s and Services | | | | | | |
| 2211 | | Use of Goods | and Services | | | | | | |
| | 512 | Operating and | d Sustaining Expenditures | | | | | | |
| | 013 | Services cont | tracts | 115000 | 115000 | 115000 | 115000 | 115000 | 115000 |
| | | | Total of Item | 115000 | 115000 | 115000 | 115000 | 115000 | 115000 |
| 31 | | Non-financia | Assets | | | | | | |
| 3112 | | Devices, Mach | hinery and Equipment | | | | | | |
| | 505 | Equipment, M | lachines and Devices | | | | | | |
| | 001 | Computers ar | nd accessories | 20000 | 0 | 0 | 10000 | 10000 | 10000 |
| | | • | Total of Item | 20000 | 0 | 0 | 10000 | 10000 | 10000 |
| 3122 | | Inventories | | | | | | | |
| | 503 | Materials and | supplies | | | | | | |
| | 020 | Office supplie | es | 5312 | 0 | 0 | 5000 | 5000 | 5000 |
| | | • | Total of Item | 5312 | 0 | 0 | 5000 | 5000 | 5000 |
| 3141 | | Lands | | - | | | | | |
| | 507 | Lands | | | | | | | |
| | 001 | Lands exprop | priation and purchase | 1786069 | 1115000 | 1115000 | 1100000 | 1100000 | 1100000 |
| | | | Total of Item | 1786069 | 1115000 | 1115000 | 1100000 | 1100000 | 1100000 |
| | | | Total of Project / Treasury | 1926381 | 1230000 | 1230000 | 1230000 | 1230000 | 1230000 |
| Pr | oject | 005 Reg | ulate the Shafa Ghor lands in N | orth Shoun | eh and Deir A | Ila Dirstricts | | | |
| | | e102001 | Capital (Treasury) | | | | | | |
| Group | item | | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 31 | | Non-financia | Assets | | | | | | |
| 3111 | | | Constructions | | | | | | |
| | 508 | Works and Co | onstructions | | | | | | |
| | 002 | Construction | of rural and secondary roads | 0 | 500000 | 500000 | 500000 | 1000000 | 0 |
| | | | Total of Item | 0 | 500000 | 500000 | 500000 | 1000000 | 0 |
| | | | Total of Project / Treasury | 0 | 500000 | 500000 | 500000 | 1000000 | 0 |
| | | | Total of Program | 1926381 | 1730000 | 1730000 | 1730000 | 2230000 | 1230000 |

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| Pro | ogram | ן 4210 Irriga | ation | | | | | | |
|--------|------------|---------------|--|--------------------|--------------------|--------------------|---------------------------|--------------------|--------------------|
| Pr | roject | t 011 Oper | rating and maintaining transfe | r lines | | | | | |
| Fund (| Sourc | ce102001 | Capital (Treasury) | | | | | | |
| Group | item | | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 22 | | Use of Goods | s and Services | | | | | | |
| 2211 | | Use of Goods | and Services | | | | | | |
| | 512 | Operating and | d Sustaining Expenditures | | | | | | |
| | 013 | Services cont | racts | 595815 | 600000 | 600000 | 600000 | 600000 | 600000 |
| | 030 | Water pumpin | ng expenditures | 614750 | 400000 | 400000 | 0 | 0 | 0 |
| | | | Total of Item | 1210565 | 1000000 | 1000000 | 600000 | 600000 | 600000 |
| | | | Total of Project / Treasury | 1210565 | 1000000 | 1000000 | 600000 | 600000 | 600000 |
| Pr | roject | t 013 Reha | abilitating Husban Al-Kafrain Ir | rigation Pro | ject/ 2nd stag | le | 1 | | I |
| | - | - ce102001 | Capital (Treasury) | | | | | | |
| | | | Description | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
| Group | item | | | 2019 | 2020 | 2020 | 2021 | 2022 | 2023 |
| 28 | | Other Expend | ditures | | | | | | |
| 2822 | | Other Capital | • | | | | | | |
| | 504 | Studies, Rese | earch and Consultations | | | | | | |
| | 010 | Water, dams a | and irrigation studies | 154278 | 50000 | 50000 | 0 | 0 | 0 |
| | | | Total of Item | 154278 | 50000 | 50000 | 0 | 0 | 0 |
| 31 | | Non-financial | Assets | | | | | | |
| 3111 | | Buildings and | Constructions | | | | | | |
| | 508 | Works and Co | onstructions | | | | | | |
| | 010 | Construction | of irrigation networks | 699576 | 850000 | 850000 | 0 | 0 | 0 |
| | | <u> </u> | Total of Item | 699576 | 850000 | 850000 | 0 | 0 | 0 |
| | | • | Total of Project / Treasury | 853854 | 900000 | 900000 | 0 | 0 | 0 |
| Pr | roject | | abilitating Main outlets and pu | mping statio | ons of Irrigatio | n Project ex | tension (18 k | (m) | |
| | - | ce102001 | Capital (Treasury) | | | | | , | |
| | | | Description | Actual | Estimated | Re-estimated | Estimated | Indicativo | Indicative |
| Group | item | | • | 2019 | 2020 | 2020 | 2021 | 2022 | 2023 |
| 31 | | Non-financial | | | | | | | |
| 3111 | | Buildings and | | | | | | | |
| | 508 | Works and Co | | | | | | - | |
| | 010 | Construction | of irrigation networks | 356096 | 489000 | 489000 | | 0 | 0 |
| | | | Total of Item | 356096 | 489000 | 489000 | 70000 | 0 | 0 |
| Fund | Sourc | ce103002 | Germany Government | Loan | | | | | |
| Group | item | | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 28 | | Other Expend | | | | | | | |
| 2822 | | Other Capital | • | | | | | | |
| | 504 | | earch and Consultations | | | | | | |
| | 010 | Water, dams a | and irrigation studies | 50000 | 100000 | | | 0 | 0 |
| | | | Total of Item | 50000 | 100000 | 100000 | 20000 | 0 | 0 |
| 31 | | Non-financial | Assets | | | | | | |
| 51 | | Buildings and | | | | | | | |
| 3111 | | Marka and Ca | | | | | | | |
| | 508 | | onstructions | | | | | | |
| | 508 010 | | onstructions of irrigation networks | 1130000 | 1211000 | 1211000 | 560000 | 0 | 0 |
| | | | | 1130000 1130000 | 1211000 1211000 | 1211000 1211000 | 560000 560000 | 0 0 | 0 0 |
| | | Construction | of irrigation networks | | | | 560000 | - | - |
| | | Construction | of irrigation networks Total of Item | 1130000 | 1211000 | 1211000 489000 | 560000 70000 | 0 | 0 |
| | | Construction | of irrigation networks Total of Item Total of Project / Treasury | 1130000 356096 | 1211000 489000 | 1211000 489000 | 560000 70000 580000 | 0 | 0 |

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| | ogram | | | | | | | (111 3 0 3 |
|-------|----------|---|----------------|-------------------|-------------------|-------------------|--------------------|--------------------|
| | <u> </u> | | | | | | | |
| | roject | | | | | | | |
| Fund | Sourc | e 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 |
| | | Total of Item | 7652 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Project / Treasury | 7652 | 0 | D | 0 | 0 | 0 |
| Pr | oject | 038 Rehabilitating the pump stations in | the norther | n and middle | Jordan Valle | эy | | 1 |
| Fund | Sourc | e 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 |
| | | Total of Item | 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 |
| | | Total of Item | 6060 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Project / Treasury | 730434 | 0 | D | 0 | 0 | 0 |
| Pr | oject | 043 Reducing non-revenue water and s | trengthenin | g control and | monitoring | systems in tl | he Jordan Va | alley (Ghor) |
| Fund | Sourc | ce 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 |
| | | Total of Item | 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 |
| _ | | Total of Item | 0 | 0 | 0 | 800000 | 800000 | 800000 |
| | | | | | | | | |
| | | Total of Project / Treasury | 0 | 0 | D | 1000000 | 1000000 | 1000000 |

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| ojec | 001 Operation, Maintenance and Mech | | | | | | |
|---|--|--|---|---|---|--|--|
| | • | anics Progra | am Administra | tion Project | | | |
| Sour | ce102001 Capital (Treasury) | _ | | | | | |
| item | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicativ 2023 |
| | Use of Goods and Services | | | | | | |
| | Use of Goods and Services | | | | | | |
| 510 | Buildings and facilities repair and maintenance | | | | | | |
| 008 | Buildings and facilities maintenance | 19329 | 0 | 0 | 20000 | 20000 | 20000 |
| | Total of Item | 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 | | | 25000 | 0 | 0 | 0 |
| | | | | | - | - | 0 |
| | | | | | | • | r |
| | | | | | | | |
| 504 | | | | | | | |
| | | 40792 | 25000 | 25000 | 0 | 0 | 0 |
| | • | | | | - | - | 0 |
| | | 49702 | 23000 | 25000 | U | 0 | P |
| | | | | | | | |
| 505 | | | | | | | |
| | ••• | • | | • | 20000 | 20000 | 20000 |
| | • | - | - | - | | | |
| | | | | | | | 5000 |
| | | | - | - | | | 25000 |
| 014 | | | | | | | 30000 |
| | Total of Item | | | | 80000 | 80000 | 80000 |
| | | | | | 100000 | 100000 | 100000 |
| ojec | t 005 Operating, maintaining, and sustain | ning King A | bdullah Canal | Í | | | |
| Sour | ce102001 Capital (Treasury) | | | | | | |
| item | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicativ 2023 |
| | Use of Goods and Services | | | | | | |
| | Use of Goods and Services | | | | | | |
| 510 | | | | | | | |
| | Buildings and facilities repair and maintenance | | | | | | |
| 008 | Buildings and facilities repair and maintenance Buildings and facilities maintenance | 70000 | 20000 | 10000 | 50000 | 50000 | 50000 |
| 008 | • | 70000 70000 | | 10000 10000 | | | 50000 50000 |
| 008 512 | Buildings and facilities maintenance | | | | | | |
| | Buildings and facilities maintenance Total of Item | | 20000 | | 50000 | 50000 | |
| 512 | Buildings and facilities maintenance Total of Item Operating and Sustaining Expenditures | 70000 | 20000 350000 | 10000 | 50000 0 | 50000 0 | 50000 |
| 512 013 | Buildings and facilities maintenance Total of Item Operating and Sustaining Expenditures Services contracts Water pumping expenditures | 70000 502889 | 20000 350000 3490000 | 10000 350000 | 50000 0 1500000 | 50000 0 1500000 | 50000 0 |
| 512 013 | Buildings and facilities maintenance Total of Item Operating and Sustaining Expenditures Services contracts Water pumping expenditures Total of Item | 70000 502889 4129690 | 20000 350000 3490000 | 10000 350000 3400000 | 50000 0 1500000 | 50000 0 1500000 | 50000 0 1500000 |
| 512 013 | Buildings and facilities maintenance Total of Item Operating and Sustaining Expenditures Services contracts Water pumping expenditures | 70000 502889 4129690 | 20000 350000 3490000 | 10000 350000 3400000 | 50000 0 1500000 | 50000 0 1500000 | 50000 0 1500000 |
| 512 013 | Buildings and facilities maintenance Total of Item Operating and Sustaining Expenditures Services contracts Water pumping expenditures Total of Item Non-financial Assets | 70000 502889 4129690 | 20000 350000 3490000 | 10000 350000 3400000 | 50000 0 1500000 | 50000 0 1500000 | 50000 0 1500000 |
| 512 013 030 | Buildings and facilities maintenance Total of Item Operating and Sustaining Expenditures Services contracts Water pumping expenditures Total of Item Non-financial Assets Inventories | 70000 502889 4129690 4632579 | 20000 350000 3490000 3840000 | 10000 350000 3400000 3750000 | 50000 0 1500000 1500000 | 50000 0 1500000 1500000 | 50000 0 1500000 1500000 |
| 512 013 030 503 | Buildings and facilities maintenance Total of Item Operating and Sustaining Expenditures Services contracts Water pumping expenditures Total of Item Non-financial Assets Inventories Materials and supplies Pipes and their parts | 70000 502889 4129690 4632579 50000 | 20000 350000 3490000 3840000 | 10000 350000 3400000 3750000 0 | 50000 0 1500000 1500000 50000 | 50000 0 1500000 1500000 50000 | 50000 0 1500000 1500000 50000 |
| 512 013 030 503 009 014 | Buildings and facilities maintenance Total of Item Operating and Sustaining Expenditures Services contracts Water pumping expenditures Total of Item Non-financial Assets Inventories Materials and supplies Pipes and their parts Water meters, spare parts and supplies | 70000 502889 4129690 4632579 50000 49536 | 20000 350000 3490000 3840000 0 0 50000 | 10000 350000 3400000 3750000 0 0 30000 | 50000 0 1500000 1500000 50000 50000 | 50000 0 1500000 1500000 50000 50000 | 50000 0 1500000 1500000 50000 50000 |
| 512 013 030 503 009 014 019 | Buildings and facilities maintenance Total of Item Operating and Sustaining Expenditures Services contracts Water pumping expenditures Total of Item Non-financial Assets Inventories Materials and supplies Pipes and their parts Water meters, spare parts and supplies Spare parts supplies | 70000 502889 4129690 4632579 50000 49536 744344 | 20000 350000 3490000 3840000 0 50000 50000 | 10000 350000 3400000 3750000 0 30000 400000 | 50000 0 1500000 1500000 50000 50000 50000 | 50000 0 1500000 1500000 50000 50000 600000 | 50000 0 1500000 1500000 50000 50000 700000 |
| 512 013 030 503 009 014 | Buildings and facilities maintenance Total of Item Operating and Sustaining Expenditures Services contracts Water pumping expenditures Total of Item Non-financial Assets Inventories Materials and supplies Pipes and their parts Water meters, spare parts and supplies | 70000 502889 4129690 4632579 50000 49536 | 20000 350000 3490000 3840000 0 50000 50000 10000 | 10000 350000 3400000 3750000 0 0 30000 | 50000 0 1500000 1500000 50000 50000 500000 10000 | 50000 0 1500000 50000 50000 600000 10000 | 50000 0 1500000 1500000 50000 50000 |
| | 008 512 011 015 016 035 504 007 505 001 003 007 014 'Ojec ' Sourc | 510 Buildings and facilities repair and maintenance 008 Buildings and facilities maintenance 008 Buildings and facilities maintenance 018 Buildings and facilities maintenance 010 Operating and Sustaining Expenditures 011 Capacity building expenses 015 Operating systems and software 016 Software licenses 035 Technical and administrative support Total of Item 016 Software licenses 035 Technical and administrative support Total of Item 035 Studies, Research and Consultations 007 Institutional work development studies Total of Item 007 Institutional work development studies 030 Institutional Assets 04 Devices, Machinery and Equipment 505 Equipment, Machines and Devices 001 Computers and accessories 003 Office supplies and equipment 014 Water devices and equipment 015 Operating, maintaining, and sustai Source 102001 | 510 Buildings and facilities repair and maintenance 19329 008 Buildings and facilities maintenance 19329 512 Operating and Sustaining Expenditures 14980 011 Capacity building expenses 14980 015 Operating systems and software 14999 016 Software licenses 25663 035 Technical and administrative support 41107 Total of Item 96749 Other Expenditures 0 96749 Other Capital Expenditures 0 9782 007 Institutional work development studies 49782 007 Institutional work development studies 49782 007 Institutional Assets 90 001 Computers and accessories 0 002 Office supplies and equipment 4510 003 Office supplies and equipment 3840 014 Water devices and equipment 3840 015 Operating, maintaining, and sustairing King A 016 Operating, maintaining, and sustairing King A 017 Operating, maintaining, and sustairing Xing A | 510 Buildings and facilities repair and maintenance 19329 0 008 Buildings and facilities maintenance 19329 0 512 Operating and Sustaining Expenditures 19329 0 511 Capacity building expenses 14980 15000 011 Capacity building expenses 14999 25000 015 Operating systems and software 14999 25000 016 Software licenses 25663 20000 035 Technical and administrative support 41107 25000 0416 Software licenses 25663 20000 035 Technical and administrative support 41107 25000 04 Studies, Research and Consultations 001 Other Capital Expenditures 49782 25000 007 Institutional work development studies 49782 25000 0 0 007 Institutional Assets 0 0 0 0 0 001 Computers and accessories 0 0 0 0 0 003 Office supplies and equipment 4510 | 510Buildings and facilities repair and maintenance1932900008Buildings and facilities maintenance19329000512Operating and Sustaining Expenditures19329000011Capacity building expenses14980150001500025000015Operating systems and software14999250002500025000016Software licenses25663200002500025000035Technical and administrative support411072500025000035Technical and administrative support41107250002500004Studies, Research and Consultations967498500085000071Institutional work development studies497822500025000073Institutional work development497822500025000074Studies, Research and Devices90000075Equipment, Machines and Devices90000076Computers and accessories0000077Agricultural tools and equipment451050005000078Agricultural tools and equipment4900000079Agricultural tools and equipment4900000070Agricultural tools and equipment4900000070Operating, maintaining, and sustaining King Abdullah Canau140000140000090Operatin | 510 Buildings and facilities repair and maintenance Image: state | 510 Buildings and facilities repair and maintenance Image: State |

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| Pro | ogram | 4215 Oper | ation, Maintenance and Mecha | anics | | | | | |
|-------|--------|----------------|----------------------------------|----------------|----------------|---------------------|-------------------|--------------------|--------------------|
| Pr | roject | t 006 Reha | abilitating Jordan Valley's Nort | hern and Mi | ddle parts | | | | |
| Fund | Sourc | e102001 | 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 Co | onstructions | | | | | | |
| | 003 | Construction | of agricultural roads | 26424 | 25000 | 25000 | 25000 | 25000 | 25000 |
| | 018 | Asphalt mixes | ; | 151710 | 96000 | 96000 | 25000 | 50000 | 75000 |
| | 026 | Rain water dra | ainage network construction | 100000 | 70000 | 70000 | 25000 | 50000 | 75000 |
| | | | Total of Item | 278134 | 191000 | 191000 | 75000 | 125000 | 175000 |
| 3122 | | Inventories | | | | | | | |
| | 503 | Materials and | supplies | | | | | | |
| | 003 | Agricultural s | upplies | 24939 | 25000 | 25000 | 25000 | 25000 | 25000 |
| | | | Total of Item | 24939 | 25000 | 25000 | 25000 | 25000 | 25000 |
| | | | Total of Project / Treasury | 303073 | 216000 | 216000 | 100000 | 150000 | 200000 |
| Pr | oject | 701 Esta | blish agricultural roads in Nor | thern Jordan | Valley distri | L ct / Irbid gov | ernorate | | |
| | - | ce102001 | Capital (Treasury) | | | | | | |
| T unu | | | Description | Actual | Estimatod | Re-estimated | Estimated | Indicativo | Indicative |
| Group | item | | Description | 2019 | 2020 | 2020 | 2021 | 2022 | 2023 |
| 31 | | Non-financial | Assets | | | | | | |
| 3111 | | Buildings and | Constructions | | | | | | |
| | 508 | Works and Co | onstructions | | | | | | |
| | 003 | Construction | of agricultural roads | 266605 | 200000 | 200000 | 190000 | 150000 | 100000 |
| | | 1 | Total of Item | 266605 | 200000 | 200000 | 190000 | 150000 | 100000 |
| | | - | Total of Project / Treasury | 266605 | 200000 | 200000 | 190000 | 150000 | 100000 |
| Pr | oject | 1702 Main | tain agricultural roads in Balq | a' governora | te | | | | |
| | - | ce102001 | Capital (Treasury) | | | | | | |
| Group | item | | Description | Actual 2019 | Estimated 2020 | Re-estimated | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 31 | nem | Non-financial | Assets | 2019 | 2020 | 2020 | 2021 | 2022 | 2023 |
| 3111 | | Buildings and | | | | | | | |
| 5111 | 508 | Works and Co | | | | | | | |
| | 013 | Construction | | 0 | 0 | 0 | 50000 | 50000 | 50000 |
| | 018 | Asphalt mixes | - | 196653 | - | 220000 | 50000 | 50000 | 50000 |
| | | | Total of Item | 196653 | | 220000 | 100000 | 100000 | 100000 |
| | | • | Total of Project / Treasury | 196653 | | 220000 | 100000 | 100000 | 100000 |
| | | | | | | | | | |
| | | | Total of Program | 6501869 | 5196000 | 4976000 | 2650000 | 2760000 | 2860000 |

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| | ogran | 4220 Dams | - | - | | | | |
|-------|-------|-------------------------------------|----------------|-------------------|-------------------|-------------------|--------------------|--------------------|
| | oject | | | | | | | |
| | - | e102001 Capital (Treasury) | | | | | | |
| Group | | Description | Actual 2019 | Estimated 2020 | Re-estimated | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 28 | | Other Expenditures | 2010 | 2020 | 2020 | 2021 | 2022 | 2020 |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 010 | Water, dams and irrigation studies | 0 | 500000 | 500000 | 0 | 0 | 0 |
| | | Total of Item | 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 |
| | | Total of Item | 2000000 | 1500000 | 1500000 | 1000000 | 2000000 | 0 |
| | | Total of Project / Treasury | 2000000 | 2000000 | 2000000 | 1000000 | 2000000 | 0 |
| Pr | oject | 006 Karak Dam | | | 1 | | | |
| | - | e102001 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 |
| | | Total of Item | 1974606 | 0 | 0 | 0 | 0 | 0 |
| 3141 | | Lands | | | | | | |
| | 507 | Lands | | | | | | |
| | 001 | Lands expropriation and purchase | 320000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 320000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Project / Treasury | 2294606 | 0 | 0 | 0 | 0 | 0 |
| Pr | oject | 009 Kufranja Dam | I | | 1 | 1 | | I |
| | - | e 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 |
| | | Total of Item | 581604 | 136000 | 136000 | 200000 | 0 | 0 |
| | | Total of Project / Treasury | 581604 | 136000 | 136000 | 200000 | 0 | 0 |
| L] | | | | | | | | |

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| | ihrei . | | | | | | | |
|-------|---------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Pro | ogram | | | | | | | |
| Pr | oject | 012 Operating, maintaining and sustai | ining dams | | | | | |
| Fund | Sourc | e102001 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 |
| | | Total of Item | 166417 | 600000 | 500000 | 300000 | 300000 | 300000 |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 013 | Services contracts | 402257 | 450000 | 450000 | 325000 | 325000 | 325000 |
| | 030 | Water pumping expenditures | 790000 | 1415000 | 1415000 | 0 | 0 | 0 |
| | | Total of Item | 1192257 | 1865000 | 1865000 | 325000 | 325000 | 325000 |
| 31 | | Non-financial Assets | | | | | | |
| 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 |
| | | Total of Item | 638 | 20000 | 10000 | 25000 | 25000 | 25000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 019 | Spare parts supplies | 0 | 50000 | 25000 | 50000 | 50000 | 50000 |
| | | Total of Item | 0 | 50000 | 25000 | 50000 | 50000 | 50000 |
| | | Total of Project / Treasury | 1359312 | 2535000 | 2400000 | 700000 | 700000 | 700000 |
| Dr | oject | | | | | | | |
| | - | e102001 Capital (Treasury) | | | | | | |
| Fund | Sourc | 1 (3/ | Astesl | E a time a tra al | Po ostimatod | Fatimate | Indiantiva | Indianting |
| Group | item | Description | Actual 2019 | 2020 | Re-estimated 2020 | 2021 | 2022 | Indicative 2023 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | 508 | Buildings and Constructions Works and Constructions | | | | | | |
| | 004 | Construction of dams | 07404 | | 0 | 0 | 0 | 0 |
| | 004 | | 67104 | 0 | - | - | - | - |
| | | Total of Item | 67104 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Project / Treasury | 67104 | 0 | 0 | 0 | 0 | 0 |
| | oject | | | | | | | |
| Fund | Sourc | e102001 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 | 103230 | 37000 | 37000 | 0 | 0 | 0 |
| | | Total of Item | 103230 | 37000 | 37000 | 0 | 0 | 0 |
| | | Total of Project / Treasury | 103230 | 37000 | 37000 | 0 | 0 | 0 |

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| Pro | ogram | 4220 Dams | 5 | | | | | | |
|-------|-------|-----------------|---------------------------------|----------------|-------------------|-------------------|----------------|--------------------|--------------------|
| Pr | oject | 031 Feas | ibility studies for dams of Wad | li Fifa and W | adi Al-Jurm | | | | |
| Fund | Sourc | e102001 | Capital (Treasury) | | | | | | |
| Group | item | | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 28 | | Other Expend | itures | | | | | | |
| 2822 | | Other Capital E | Expenditures | | | | | | |
| | 504 | Studies, Resea | arch and Consultations | | | | | | |
| | 010 | Water, dams a | nd irrigation studies | 0 | 0 | 0 | 900000 | 0 | 0 |
| | | | Total of Item | 0 | 0 | 0 | 900000 | 0 | 0 |
| | | | Fotal of Project / Treasury | 0 | 0 | 0 | 900000 | 0 | 0 |
| | | | Total of Program | 6405856 | 4708000 | 4573000 | 2800000 | 2700000 | 700000 |

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| Pro | ogram | ן 4225 Southern Jordan Valley (Ghor) | | | | | | |
|---------|--------|---|----------------|----------------|-------------------|-------------------|--------------------|--------------------|
| Pr | roject | t 001 Southern Jordan Valley Program A | dministratio | on Project | | | | |
| Fund \$ | Sourc | ce102001 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 | 30000 | 0 | 0 | 30000 | 30000 | 30000 |
| | | Total of Item | 30000 | 0 | 0 | 30000 | 30000 | 30000 |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 011 | Capacity building expenses | 15802 | 25000 | 25000 | 0 | 0 | 0 |
| | | Total of Item | 15802 | 25000 | 25000 | 0 | 0 | 0 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Construction of buildings | 19533 | 0 | 0 | 25000 | 25000 | 25000 |
| | | Total of Item | 19533 | 0 | 0 | 25000 | 25000 | 25000 |
| 3112 | | 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 |
| | | Total of Item | 7254 | 15000 | 15000 | 20000 | 20000 | 20000 |
| 3122 | | 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 |
| | | Total of Item | 114484 | 125000 | 125000 | 125000 | 125000 | 125000 |
| | | Total of Project / Treasury | 187073 | 165000 | 165000 | 200000 | 200000 | 200000 |
| | | Total of Program | 187073 | 165000 | 165000 | 200000 | 200000 | 200000 |

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| | apter | | en, en mane and imgationsee | - and runoy i | | | | | (111 3 2 3 |
|-------|-------|-----------------|-------------------------------|----------------|----------------|-------------------|----------------|--------------------|--------------------|
| Pro | ogram | ן 4230 Integ | grated development to develop | Wadi Araba | Area | | | | |
| Pr | oject | t 012 Al-F | idan Dam | | | | | | |
| | - | ce102001 | Capital (Treasury) | | | | | | |
| Group | item | | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 28 | | Other Expend | litures | | | | | | |
| 2822 | | Other Capital I | Expenditures | | | | | | |
| | 504 | Studies, Rese | arch and Consultations | | | | | | |
| | 010 | Water, dams a | and irrigation studies | 732386 | 520000 | 520000 | 140000 | 0 | 0 |
| | | | Total of Item | 732386 | 520000 | 520000 | 140000 | 0 | 0 |
| 31 | | Non-financial | Assets | | | | | | |
| 3111 | | Buildings and | Constructions | | | | | | |
| | 508 | Works and Co | onstructions | | | | | | |
| | 004 | Construction | of dams | 1920855 | 2200000 | 1880000 | 1500000 | 0 | 0 |
| | | | Total of Item | 1920855 | 2200000 | 1880000 | 1500000 | 0 | 0 |
| | | - | Total of Project / Treasury | 2653241 | 2720000 | 2400000 | 1640000 | 0 | 0 |
| Pr | oject | t 013 Rahr | ma Dam | | | 1 | | | |
| | - | ce102001 | Capital (Treasury) | | | | | | |
| Group | item | | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 28 | | Other Expend | litures | | | | | | |
| 2822 | | Other Capital I | Expenditures | | | | | | |
| | 504 | Studies, Rese | arch and Consultations | | | | | | |
| | 010 | Water, dams a | and irrigation studies | 281306 | 6000 | 0 | 0 | 0 | 0 |
| | | • | Total of Item | 281306 | 6000 | 0 | 0 | 0 | 0 |
| 31 | | Non-financial | Assets | | | | | | |
| 3111 | | Buildings and | | | | | | | |
| | 508 | Works and Co | onstructions | | | | | | |
| | 004 | Construction | of dams | 791211 | 185000 | 185000 | 0 | 0 | 0 |
| | | • | Total of Item | 791211 | 185000 | 185000 | 0 | 0 | 0 |
| | | | | | | | | | |

Chapter:2302Ministry of Water and Irrigation/Jordan Valley AuthorityProgram4230Integrated development to develop Wadi Araba Area

| | ojec Sour | t 015 Local community support and emp ce102001 Capital (Treasury) | owerment | | | | | |
|-------------|--------------|--|----------------|--------|--------|-----------|--------------------|---------|
| _ | item | Description | Actual 2019 | | | Estimated | Indicative 2022 | |
| Group 21 | item | Compensations of Employees | 2019 | 2020 | 2020 | 2021 | 2022 | 2023 |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| 2111 | 501 | Salaries | | | | | | |
| | 001 | Salaries | 0 | 0 | 0 | 40000 | 40000 | 40000 |
| | | Total of Item | 0 | 0 | 0 | 40000 | 40000 | 40000 |
| 22 | | Use of Goods and Services | • | • | | +0000 | +0000 | +0000 |
| | | Use of Goods and Services | | | | | | |
| 2211 | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 008 | Buildings and facilities maintenance | 20000 | 20000 | 15000 | 20000 | 20000 | 20000 |
| | 008 | Irrigation networks maintenance | | 20000 | | | | |
| | 011 | | 0 | 100000 | 20000 | 50000 | 70000 | 70000 |
| | 029 | Guidance signs | 0 | 0 | 0 | 10000 | 30000 | 40000 |
| | | Total of Item | 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 |
| | | Total of Item | 150000 | 200000 | 150000 | 772000 | 1270000 | 3260000 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | 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 |
| | | Total of Item | 70000 | 150000 | 50000 | 130000 | 370000 | 470000 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | 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 |
| | | Total of Item | 608081 | 470000 | 250000 | 175000 | 410000 | 510000 |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| 3112 | 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 |
| | 003 | Laboratories and Measurement Devices | 0 | 0 | 0 | 10000 | 40000 | 60000 |
| | 003 | | - | - | | | | |
| | 500 | Total of Item | 0 | 20000 | D | 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 |
| | | Total of Item | 110000 | 60000 | 60000 | 250000 | 200000 | 200000 |
| 3122 | | 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 |
| | | Total of Item | 70000 | 70000 | 55000 | 160000 | 320000 | 390000 |
| | | | | | | | | |

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

| Pr | | | rated development to develop i Araba irrigation projects Capital (Treasury) | Wadi Araba | Area | | | | |
|-------------|--------|-----------------------|---|----------------|------------------|----------------------|-------------------|--------------------|--------------------|
| Fund Sroup | Sourc | • | | | | | | | |
| Group 28 | | e <mark>102001</mark> | Capital (Treasury) | | | | | | |
| 28 | item | | | | | | | | |
| | - | | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 2822 | | Other Expend | litures | | | | | | |
| | | Other Capital | Expenditures | | | | | | |
| | 504 | Studies, Rese | arch and Consultations | | | | | | |
| | 010 | Water, dams a | and irrigation studies | 88864 | 155000 | 100000 | 120000 | 150000 | 150000 |
| | | <u> </u> | Total of Item | 88864 | 155000 | 100000 | 120000 | 150000 | 150000 |
| 31 | | Non-financial | Assets | | | | | | |
| 3111 | | Buildings and | Constructions | | | | | | |
| | 508 | Works and Co | onstructions | | | | | | |
| | 010 | Construction | of irrigation networks | 635127 | 590000 | 500000 | 600000 | 1100000 | 1100000 |
| | | | Total of Item | 635127 | 590000 | 500000 | 600000 | 1100000 | 1100000 |
| | | | Total of Project / Treasury | 723991 | 745000 | 600000 | 720000 | 1250000 | 1250000 |
| Dr | roject | | ing productive wells | | | | | | |
| | - | e102001 | Capital (Treasury) | | | | | | |
| Fund | Sourc | | | Actual | Fatimated | Ro-ostimated | Fatimated | Indiantiva | Indianting |
| Group | item | | Description | Actual 2019 | Estimated 2020 | 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 31 | | Non-financial | | | | | | | |
| 3111 | | Buildings and | | | | | | | |
| | 508 | Works and Co | | | | | | | |
| | 016 | Construction | of excavations and wells | 1087816 | | | 600000 | | 1500000 |
| | | | Total of Item | 1087816 | | | | | 1500000 |
| | | | Total of Project / Treasury | 1087816 | 1000000 | 250000 | 600000 | 1500000 | 1500000 |
| Pr | roject | 018 Proc | lucing alternative energy in Wa | adi Araba | | | | | |
| Fund | Sourc | e102001 | Capital (Treasury) | | | | | | |
| Group | item | | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 31 | | Non-financial | Assets | | | | | | |
| 3112 | | Devices, Mach | ninery and Equipment | | | | | | |
| | 505 | Equipment, M | achines and Devices | | | | | | |
| | 062 | Solar cells sy | stems and equipment | 0 | 0 | 0 | 0 | 600000 | 200000 |
| | | ł | Total of Item | 0 | 0 | 0 | 0 | 600000 | 200000 |
| | | | Total of Project / Treasury | 0 | 0 | 0 | 0 | 600000 | 200000 |
| Pr | roject | 019 Esta | blishing a tourist rest in Wadi | Arabah | | | | | |
| | - | e102001 | Capital (Treasury) | | | | | | |
| i ana | | | Description | Actual | Estimated | Re-estimated | Ectimated | Indicative | Indicative |
| Group | item | | • | 2019 | 2020 | 2020 | 2021 | 2022 | 2023 |
| 28 | | Other Expend | | | | | | | |
| 2822 | | Other Capital | • | | | | | | |
| | 504 | | arch and Consultations | | | | | - | - |
| | 010 | Water, dams a | and irrigation studies | 5000 | | | | - | 0 |
| | | | Total of Item | 5000 | 120000 | 50000 | 60000 | 0 | 0 |
| 31 | | Non-financial | | | | | | | |
| 3111 | | Buildings and | | | | | | | |
| | 508 | Works and Co | | | | | | | |
| 1 1 | 013 | Construction | of buildings | 0 | 1300000 | 850000 | 1000000 | 0 | 0 |
| | | | Total of Item | 0 | 1300000 | 850000 | 1000000 | 0 | 0 |
| | | | Total of item | 0 | 1300000 | 550000 | 1000000 | 0 | |

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| | apter | | grated development to develop | Wadi Araba | Aro2 | | | | (111 3 2 3 |
|--------|---|-------------------------------------|---------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| | ogram | | | | Alea | | | | |
| | oject | • | blishing investment agricultur | al projects | | | | | |
| Fund a | Sourc | e102001 | Capital (Treasury) | | | | | | |
| Group | item | | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 28 | | Other Expend | ditures | | | | | | |
| 2822 | | Other Capital | Expenditures | | | | | | |
| | 504 | Studies, Rese | arch and Consultations | | | | | | |
| | 010 | Water, dams and irrigation studies | | 0 | 50000 | 0 | 80000 | 60000 | 0 |
| | | Total of Item | | | 50000 | 0 | 80000 | 60000 | 0 |
| 31 | | Non-financial | Assets | | | | | | |
| 3111 | | Buildings and | | | | | | | |
| | 508 | Works and Constructions | | | | | | | |
| | 013 | Construction of buildings | | 0 | 0 | 0 | | | 2185000 |
| | | | 0 | 0 | 0 | 500000 | 2115000 | 2185000 | |
| | | | Total of Project / Treasury | 0 | 50000 | D | 580000 | 2175000 | 2185000 |
| Pr | oject | 021 Hydi | ro-geophysical studies in Al-G | hamr area | | | | | |
| | - | e102001 | Capital (Treasury) | | | | | | |
| Group | item | Description | | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 28 | | Other Expend | ditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | | |
| | 010 | Water, dams a | and irrigation studies | 0 | 50000 | 0 | 0 | 0 | 0 |
| | | Total of Item | | 0 | 50000 | D | 0 | 0 | 0 |
| | | | Total of Project / Treasury | 0 | 50000 | 0 | 0 | 0 | 0 |
| Pr | oject | 022 Esta | blishing a factory for packagir | ıg | | | | | |
| | - | e102001 | Capital (Treasury) | | | | | | |
| Group | item | | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 |
| 28 | | Other Expend | ditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | | |
| | 010 | Water, dams a | and irrigation studies | 0 | 0 | 0 | 60000 | 0 | 0 |
| | | Total of Item | | | 0 | 0 | 60000 | 0 | 0 |
| 31 | | Non-financial Assets | | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | | |
| | 508 | Works and Co | onstructions | | | | | | |
| | 010 | Construction | of irrigation networks | 0 | 0 | 0 | 230000 | 0 | 0 |
| | Total of Ite Total of Project / Treası | | | 0 | 0 | 0 | 230000 | 0 | 0 |
| | | | | | | | | | |

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| Pro | ogram | 4230 Integ | rated development to develop | Wadi Araba | Area | | | | | |
|--|--|---|------------------------------|----------------|----------------|-------------------|----------------|--------------------|--------------------|--|
| Project 023 Establishing an industrial development area in Ar-Rishah | | | | | | | | | | |
| Fund | Sourc | e102001 | Capital (Treasury) | | | | | | | |
| Group | item | | Description | Actual 2019 | Estimated 2020 | Re-estimated 2020 | Estimated 2021 | Indicative 2022 | Indicative 2023 | |
| 28 | | Other Expend | litures | | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | | | |
| | 010 Water, dams and irrigation studies | | 0 | 0 | 0 | 0 | 100000 | 100000 | | |
| | | | Total of Item | 0 | 0 | 0 | 0 | 100000 | 100000 | |
| 31 | | Non-financial | Assets | | | | | | | |
| 3111 | | Buildings and | Constructions | | | | | | | |
| | 508 | Works and Co | onstructions | | | | | | | |
| | 010 | 010 Construction of irrigation networks | | 0 | 0 | 0 | 0 | 1200000 | 1300000 | |
| | Total of Item | | | 0 | 0 | 0 | 0 | 1200000 | 1300000 | |
| | Total of Project / Treasury | | | | 0 | D | 0 | 1300000 | 1400000 | |
| Total of Program | | | | 6570646 | 7266000 | 4935000 | 6527000 | 9615000 | 11615000 | |
| Total of Chapter / Treasury | | | | 24750426 | 21454000 | 18768000 | 15577000 | 19105000 | 18205000 | |
| Total of Chapter / Loans | | | | 1180000 | 1311000 | 1311000 | 580000 | 0 | 0 | |
| Total of Chapter | | | | 25930426 | 22765000 | 20079000 | 16157000 | 19105000 | 18205000 | |