

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 sources and development of the Jordan Valley according to the principles of good governance

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

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

Tasks of the Ministry / Department:

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

- Develop the tourism in the Valley, designate the areas that enjoy proportional advantages that may be exploited in tourism and recreational purposes, develop these areas and construct the tourism facilities.

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

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

Major Issues and Challenges which face the Ministry / Department:

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

Major Issues and Challenges which face the Ministry / Department:

- Attrition of expertise from the Authority to private sector inside and outside the Kingdom.
- Decline in water quality due to using treated wastewater in irrigation
- Fluctuation and scarcity of water sources

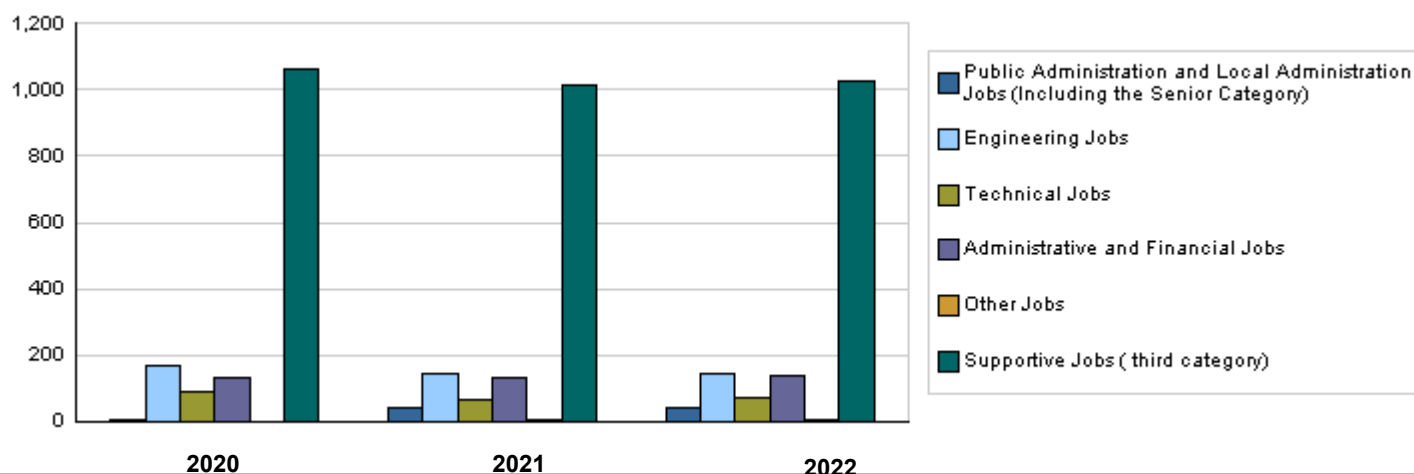
CHAPTER : 2302 Ministry of Water and Irrigation/Jordan Valley Authority

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2020	2021	2021	2022	2023	2024
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	367	300	290	360	360	360
2 - To improve the efficiency of water systems in the Jordan Valley	1 Water transport and distribution efficiency	2015	%76	%76	%79	%76	%77	%77	%78
3 - To strengthen the participation of the private sector	1 Areas covered by irrigation water users societies	2015	%46.5	%51	%55	%51	%70	%80	%85
4 - To develop, invest, improve and sustain the lands in the Jordan Valley	1 Areas of organized lands (in dunum)	2015	1389	1176	700	350	150	100	50
5 - To preserve and maintain Jordan's rights in the shared regional water	1 Percentage of implementation of what we have agreed upon in annexes of conventions	2015	%100	%100	%100	%100	%100	%100	%100
6 - To develop institutional capacities and competencies	1 Increase in percentage of customer satisfaction 0.2% annually	2015	%82.7	%83	%83.4	%83.2	%83.4	%83.6	%83.8
	2 Increase in percentage of staff satisfactioonn 0.1% annually	2015	%71	%74	%74.1	%74.2	%74.5	%74.6	%74.7

Number of Staff of the Ministry / Department

Group	Job	2020			2021			Preliminary 2022		
		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	29	14	43	29	14	43
Engineering Jobs	Other engineering jobs	45	5	50	10	2	12	10	2	12
	Engineers	49	23	72	43	7	50	45	9	54
	Engineering Section Head	26	5	31	37	7	44	37	7	44
	Director	13	4	17	27	10	37	27	10	37
Technical Jobs	Technician	33	7	40	40	1	41	43	1	44
	Director	1	0	1	1	0	1	1	0	1
	Other technical jobs	30	2	32	25	0	25	25	0	25
	Programmer/Assistant	8	7	15	1	0	1	2	1	3
Administrative and Financial Jobs	Administrative and financial	86	45	131	105	27	132	110	31	141
Other Jobs	Others	1	1	2	5	2	7	5	2	7
Supportive Jobs (third category)	Support services jobs	1007	54	1061	962	52	1014	972	52	1024
Total		1305	154	1459	1285	122	1407	1306	129	1435
Total Cost of Salaries		9031376	1065772	10097148	9473564	899436	10373000	9933791	981209	10915000



Key Information of the Ministry / Department

No.	Description	2018	2019	2020	2021	2022
1	Storage capacity of dams (m m3)	336.4	336.8	336.8	336.8	356.8
2	Number of units allocated to farmers	1500	1500	80	1	0
3	Percentage of irrigated area covered by the activities of water users societies to which distribution powers are transferred (%)	51	51	51	55	70
4	Value of water sold for industrial purposes (million JDs)	5.8	5.8	6.5	6.5	6.5

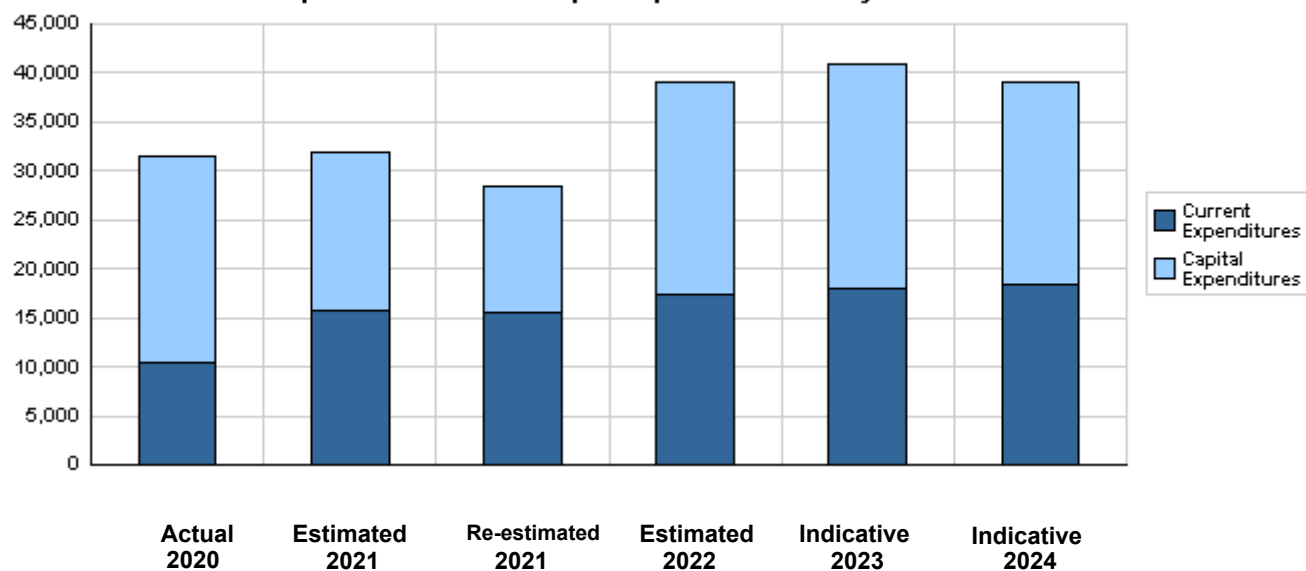
Overall Summary of Expenditures for Chapter 2302- Ministry of Water and Irrigation/Jordan Valley Authority
for the Years 2020 - 2024

(In JDs)

Description		Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023 2024	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	8,665,172	9,338,000	9,233,000	9,715,000	9,843,000	9,972,000
2121	Social Security Contributions	1,431,976	1,185,000	1,140,000	1,200,000	1,220,000	1,240,000
2211	Use of Goods and Services	245,288	5,056,000	5,049,000	6,290,000	6,790,000	7,040,000
2821	Other Current Expenditures	2,916	166,000	166,000	175,000	175,000	175,000
Total current expenditures		10,345,352	15,745,000	15,588,000	17,380,000	18,028,000	18,427,000
Capital Expenditures							
2111	Salaries, Wages and Allowances	0	40,000	40,000	50,000	50,000	50,000
2211	Use of Goods and Services	8,559,354	4,036,000	2,850,000	3,830,000	3,880,000	3,930,000
2822	Other Capital Expenditures	1,023,410	1,616,000	1,221,000	1,700,000	900,000	820,000
3111	Buildings and Constructions	8,900,257	7,559,600	6,241,000	13,020,000	15,285,000	13,115,000
3112	Devices, Machinery and Equipment	22,266	353,900	100,000	675,000	425,000	425,000
3122	Inventories	742,553	1,034,000	859,000	940,000	965,000	990,000
3141	Lands	1,901,370	1,517,500	1,517,000	1,570,000	1,470,000	1,370,000
Total capital expenditures		21,149,210	16,157,000	12,828,000	21,785,000	22,975,000	20,700,000
Treasury		19,838,210	15,628,000	12,462,000	21,785,000	22,975,000	20,700,000
Loans		1,311,000	529,000	366,000	0	0	0
Total current and capital expenditures		31,494,562	31,902,000	28,416,000	39,165,000	41,003,000	39,127,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2020 - 2024

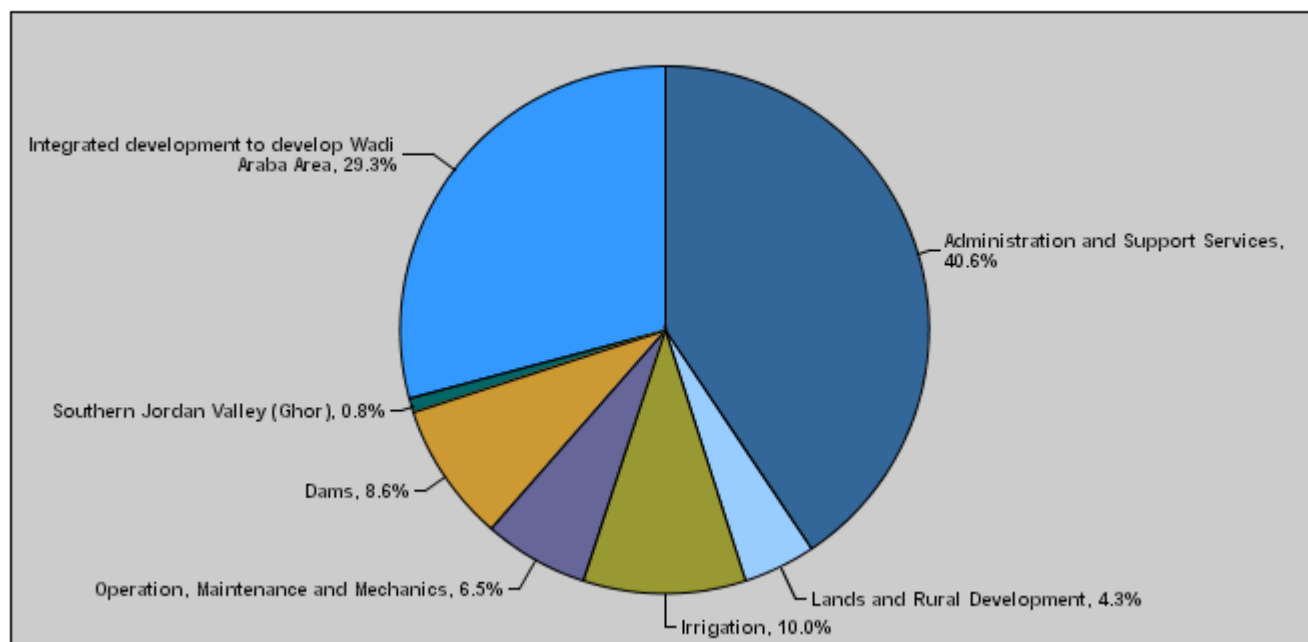


**Budget of Chapter 2302 - Ministry of Water and Irrigation/Jordan Valley Authority
For the Year 2022 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4201	Administration and Support Services	15,919,000	0	15,919,000
4205	Lands and Rural Development	0	1,700,000	1,700,000
4210	Irrigation	0	3,900,000	3,900,000
4215	Operation, Maintenance and Mechanics	0	2,535,000	2,535,000
4220	Dams	0	3,350,000	3,350,000
4225	Southern Jordan Valley (Ghor)	0	300,000	300,000
4230	Integrated development to develop Wadi Araba Area	1,461,000	10,000,000	11,461,000
Total		17,380,000	21,785,000	39,165,000

Total Expenditures for the Year 2022 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2020 - 2024

Program	2020	2021	2022	2023	2024
4201 Administration and Support Services	333758	347256	359258	370369	379956
4205 Lands and Rural Development	34110	37456	38987	40012	42025
4210 Irrigation	17989	19582	21036	23586	25369
4215 Operation, Maintenance and Mechanics	810258	836357	846325	858369	866369
4220 Dams	103003	108369	113598	115897	118969
4225 Southern Jordan Valley (Ghor)	198357	203356	207586	209658	211998
Total	1497475	1552376	1586790	1617891	1644686

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

4201 Administration and Support Services Program

Objective of the program :

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

The strategic objective related to the program :

To develop institutional capacities and competencies

Directorates associated with the program :

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

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2021 estimated with (300) staff, including (260) males and (40) females .

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Increase in percentage of customer satisfaction 0.2% annually	2015	%82.7	%83	%83.4	%83.2	%83.4	%83.6	%83.8
2 Increase in percentage of staff satisfaction 0.1% annually	2015	%71	%74	%74.1	%74.2	%74.5	%74.6	%74.7

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	10,345,352	14,302,000	14,145,000	15,919,000	16,547,000	16,926,000
601 Administrative and Support Services	10,345,352	14,302,000	14,145,000	15,919,000	16,547,000	16,926,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	10,345,352	14,302,000	14,145,000	15,919,000	16,547,000	16,926,000

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

4205	Lands and Rural Development Program
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Objective of the program :

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

The strategic objective related to the program :

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

Directorates associated with the program :

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

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2021 estimated with (44) staff, including (40) males and (4) females .

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Areas of organized lands (in dunum) annually	2015	1389	1176	700	350	150	100	50

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	2,016,370	1,647,500	1,647,000	1,700,000	1,600,000	1,500,000
001 Lands and Rural Development Program Administration Project	2,016,370	1,647,500	1,647,000	1,700,000	1,600,000	1,500,000
Program / Treasury	2,016,370	1,647,500	1,647,000	1,700,000	1,600,000	1,500,000
Total Program	2,016,370	1,647,500	1,647,000	1,700,000	1,600,000	1,500,000

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

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 2021 estimated with (47) staff, including (45) males and (2) females .

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Water transport and distribution efficiency	2015	%76	%76	%79	%76	%77	%77	%78

Appropriations Of Irrigation Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	3,992,793	2,256,000	1,893,000	3,900,000	6,000,000	4,100,000
011 Operating and maintaining transfer lines	982,483	600,000	600,000	800,000	800,000	800,000
013 Rehabilitating Husban Al-Kafrain Irrigation Project/ 2nd stage	961,377	6,000	6,000	0	0	0
016 Rehabilitating Main outlets and pumping stations of Irrigation Project extension (18 km)	1,950,117	650,000	487,000	0	0	0
038 Rehabilitating the pump stations in the northern and middle Jordan Valley	98,816	0	0	0	0	0
043 Reducing water wastgae and strengthening control and monitoring systems in the Jordan Valley (Ghor) / American grant	0	400,000	200,000	1,100,000	2,200,000	3,300,000
044 Establish transformation line to transfer Lake Tiberias water to King Abduallah Canal (Dajanya line)	0	600,000	600,000	2,000,000	3,000,000	0
Program / Treasury	2,681,793	1,727,000	1,527,000	3,900,000	6,000,000	4,100,000
Program / Loans	1,311,000	529,000	366,000	0	0	0
Total Program	3,992,793	2,256,000	1,893,000	3,900,000	6,000,000	4,100,000

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

4215	Operation, Maintenance and Mechanics Program
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Objective of the program :

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

The strategic objective related to the program :

To collect and preserve Jordan's rights in the shared regional water.

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 2021 estimated with (571) staff, including (532) males and (39) females .

Key Performance Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2020	2021		2021	2022	2023
1	Percentage of implementation of what we have agreed upon in annexes of conventions	2015	%100	%100	%100	%100	%100	%100	%100

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	5,730,591	2,976,500	2,642,000	2,535,000	2,625,000	2,750,000
001 Operation, Maintenance and Mechanics Program Administration Project	87,219	53,900	20,000	100,000	100,000	100,000
005 Operating, maintaining, and sustaining King Abdullah Canal	5,242,494	2,434,000	2,134,000	2,200,000	2,200,000	2,200,000
006 Rehabilitating Jordan Valley's Northern and Middle parts	83,497	198,600	198,000	100,000	150,000	200,000
701 Establishing agricultural roads in Northern Jordan Valley district in Irbid governorate	101,978	190,000	190,000	85,000	100,000	150,000
702 Maintain agricultural roads in Balqa governorate	215,403	100,000	100,000	50,000	75,000	100,000
Program / Treasury	5,730,591	2,976,500	2,642,000	2,535,000	2,625,000	2,750,000
Total Program	5,730,591	2,976,500	2,642,000	2,535,000	2,625,000	2,750,000

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

4220	Dams Program
Objective of the program :	
The program aims to increase, sustain and maintain fit for use water resources and develop and improve management of traditional water sources and increase non-traditional water sources through the water harvest (excavations and pools).	
The strategic objective related to the program :	
To increase and develop traditional and non-traditional water resources	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Dams Operation & Maintenance Directorate. - Jordan Valley Operation & Maintenance Directorate. - Workshops & Equipment Directorate. - Water Harvest Directorate. - Control & Water Management Directorate - Land Estimation Directorate. 	
Services provided by the program :	
<ul style="list-style-type: none"> - Study and establish dams projects. - Study and establish water harvest projects in cooperation with the official authorities. - Maintain and promote the efficiency of dams and their optimal use. - Implement and follow up regional water agreements and protocols with the neighboring countries. - Protect dams and water pools. - Protect water sources. 	
Staff working in the program :	
The program is implemented through a functional staff in 2021 estimated with (190) staff, including (177) males and (13) females .	

Key Performance Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2020	2021		2021	2022	2023
1	Quantity of water supplied for all uses of water (million cubic meter)	2015	270	367	300	290	360	360	360

Appropriations Of Dams Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	4,605,022	2,400,000	2,076,000	3,350,000	2,400,000	1,950,000
005 Wadi Ibn Hammad Dam	1,801,717	836,000	836,000	2,000,000	1,500,000	1,000,000
006 Karak Dam	201,433	0	0	0	0	0
009 Kufranja Dam	135,224	50,000	50,000	0	0	0
012 Operating, maintaining and sustaining dams	2,430,016	924,000	600,000	850,000	900,000	950,000
025 Wadi Medyan Dam	36,632	0	0	0	0	0
031 Feasibility studies for dams of Wadi Fifa and Wadi Al-Jurm	0	590,000	590,000	500,000	0	0
Program / Treasury	4,605,022	2,400,000	2,076,000	3,350,000	2,400,000	1,950,000
Total Program	4,605,022	2,400,000	2,076,000	3,350,000	2,400,000	1,950,000

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

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

The program aims to sustain and organize water networks in Southern Jordan Valley (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 2021 estimated with (255) staff, including (231) males and (24) females .

Key Performance Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2020	2021		2021	2022	2023
1	Areas covered by irrigation water users societies	2015	%46.5	%51	%55	%51	%70	%80	%85

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

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2020	2021	2021	2022	2023	2024
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		107,354	200,000	200,000	300,000	350,000	400,000
001	Southern Jordan Valley Program Administration Project	107,354	200,000	200,000	300,000	350,000	400,000
Program / Treasury		107,354	200,000	200,000	300,000	350,000	400,000
Total Program		107,354	200,000	200,000	300,000	350,000	400,000

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 Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Areas of organized lands (in dunum)	2015	1389	1176	700	350	150	100	50

Appropriations Of Integrated development to develop Wadi Araba Area Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	0	1,443,000	1,443,000	1,461,000	1,481,000	1,501,000
601 Integrated development to advance Wadi Araba	0	1,443,000	1,443,000	1,461,000	1,481,000	1,501,000
Capital Expenditures	4,697,080	6,677,000	4,370,000	10,000,000	10,000,000	10,000,000
012 Al- Fidan Dam	2,084,384	1,940,000	1,940,000	0	0	0
013 Rahma Dam	184,677	0	0	0	0	0
015 Local community support and empowerment	448,019	1,567,000	350,000	1,000,000	1,000,000	1,000,000
016 Wadi Araba irrigation projects	590,000	1,220,000	600,000	3,500,000	2,000,000	2,000,000
017 Drilling productive wells	400,000	600,000	600,000	1,500,000	1,050,000	1,050,000
018 Producing alternative energy in Wadi Araba	0	0	0	500,000	250,000	250,000
019 Establishing a tourist rest in Wadi Arabah	990,000	1,060,000	830,000	1,050,000	0	0
020 Establishing investment agricultural projects	0	230,000	50,000	1,200,000	1,130,000	1,100,000
022 Establishing a factory for packaging	0	60,000	0	0	0	0
023 Establishing an industrial development area in Ar-Rishah	0	0	0	610,000	3,950,000	4,220,000
025 Underground shipping	0	0	0	640,000	620,000	380,000
Program / Treasury	4,697,080	6,677,000	4,370,000	10,000,000	10,000,000	10,000,000
Total Program	4,697,080	8,120,000	5,813,000	11,461,000	11,481,000	11,501,000

Capital Expenditures Distributed According to Governorates

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

(In JDs)

Governorate		Estimated 2022	Indicative 2023	Indicative 2024
21	Irbid Governorate	85,000	100,000	150,000
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	50,000	75,000	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		135,000	175,000	250,000

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

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
4230	601	Integrated development to advance Wadi Araba	0	1443000	1443000	1461000	1481000	1501000
		Total of Program	0	1443000	1443000	1461000	1481000	1501000
4201	601	Administrative and Support Services	10345352	14302000	14145000	15919000	16547000	16926000
		Total of Program	10345352	14302000	14145000	15919000	16547000	16926000
		Total	10345352	15745000	15588000	17380000	18028000	18427000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
4220	005	Wadi Ibn Hammad Dam	1801717	836000	836000	2000000	1500000	1000000
	006	Karak Dam	201433	0	0	0	0	0
	009	Kufranja Dam	135224	50000	50000	0	0	0
	012	Operating, maintaining and sustaining dams	2430016	924000	600000	850000	900000	950000
	025	Wadi Medyan Dam	36632	0	0	0	0	0
	031	Feasibility studies for dams of Wadi Fifa and Wadi Al-Jurm	0	590000	590000	500000	0	0
		Total of Program	4605022	2400000	2076000	3350000	2400000	1950000
4210	011	Operating and maintaining transfer lines	982483	600000	600000	800000	800000	800000
	013	Rehabilitating Husban Al-Kafrain Irrigation Project/ 2nd stage	961377	6000	6000	0	0	0
	016	Rehabilitating Main outlets and pumping stations of Irrigation Project extension (18 km)	1950117	650000	487000	0	0	0
	038	Rehabilitating the pump stations in the northern and middle Jordan Valley	98816	0	0	0	0	0
	043	Reducing water wastgae and strengthening control and monitoring systems in the Jordan Valley (Ghor) / American grant	0	400000	200000	1100000	2200000	3300000
	044	Establish transformation line to transfer Lake Tiberias water to King Abdullallah Canal (Dajanya line)	0	600000	600000	2000000	3000000	0
		Total of Program	3992793	2256000	1893000	3900000	6000000	4100000
4225	001	Southern Jordan Valley Program Administration Project	107354	200000	200000	300000	350000	400000
		Total of Program	107354	200000	200000	300000	350000	400000
4205	001	Lands and Rural Development Program Administration Project	2016370	1647500	1647000	1700000	1600000	1500000
		Total of Program	2016370	1647500	1647000	1700000	1600000	1500000
4230	012	Al- Fidan Dam	2084384	1940000	1940000	0	0	0
	013	Rahma Dam	184677	0	0	0	0	0
	015	Local community support and empowerment	448019	1567000	350000	1000000	1000000	1000000
	016	Wadi Araba irrigation projects	590000	1220000	600000	3500000	2000000	2000000
	017	Drilling productive wells	400000	600000	600000	1500000	1050000	1050000
	018	Producing alternative energy in Wadi Araba	0	0	0	500000	250000	250000
	019	Establishing a tourist rest in Wadi Arabah	990000	1060000	830000	1050000	0	0
	020	Establishing investment agricultural projects	0	230000	50000	1200000	1130000	1100000
	022	Establishing a factory for packaging	0	60000	0	0	0	0
	023	Establishing an industrial development area in Ar-Rishah	0	0	0	610000	3950000	4220000
	025	Underground shipping	0	0	0	640000	620000	380000
		Total of Program	4697080	6677000	4370000	10000000	10000000	10000000
4215	001	Operation, Maintenance and Mechanics Program Administration Project	87219	53900	20000	100000	100000	100000
	005	Operating, maintaining, and sustaining King Abdullah Canal	5242494	2434000	2134000	2200000	2200000	2200000
	006	Rehabilitating Jordan Valley's Northern and Middle parts	83497	198600	198000	100000	150000	200000
	701	Establishing agricultural roads in Northern Jordan Valley district in Irbid governorate	101978	190000	190000	85000	100000	150000
	702	Maintain agricultural roads in Balqa' governorate	215403	100000	100000	50000	75000	100000
		Total of Program	5730591	2976500	2642000	2535000	2625000	2750000
	Total	21149210	16157000	12828000	21785000	22975000	20700000	

Overall Summary of Current Expenditures for the Years 2020 - 2024

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

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	14898	11000	6000	4000	4000	4000
	102	Unclassified Employees	2257612	2239000	2207000	2229000	2262000	2296000
	103	Comprehensive Contract Employees	54353	77000	74000	102000	104000	106000
	105	Personal Cost of Living Allowance	2111085	2101000	2060000	2159000	2192000	2225000
	106	Family Cost of Living Allowance	252176	251000	250000	265000	269000	273000
	110	Overtime Allowance	797450	850000	850000	850000	850000	850000
	111	Additional Allowance	2129900	2481000	2481000	2642000	2681000	2721000
	113	Transportation Allowance	137403	149000	126000	135000	137000	139000
	114	Transport Allowance	200000	218000	218000	235000	238000	241000
	116	Employees' Bonuses	134179	375000	375000	375000	375000	375000
	120	Contract Employees	576116	586000	586000	719000	731000	742000
Total			8665172	9338000	9233000	9715000	9843000	9972000
2121		Social Security Contributions						
	301	Social Security	1431976	1185000	1140000	1200000	1220000	1240000
Total			1431976	1185000	1140000	1200000	1220000	1240000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	69274	70000	70000	70000	70000	70000
	202	Telecommunications Services	9000	45000	45000	45000	45000	45000
	203	Water	0	16000	16000	16000	16000	16000
	204	Electricity	30000	3616000	3616000	4800000	5250000	5500000
	205	Fuels	30000	520000	520000	530000	550000	550000
	206	Maintenance of Machines, furniture and accessories	2909	32000	32000	40000	40000	40000
	209	Stationery, Publications and Office Supplies	1984	7000	7000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	8861	15000	15000	15000	15000	15000
	212	Insurance	92600	156000	156000	185000	210000	210000
	213	Official Travel Missions	260	3600	3000	2000	2000	2000
	214	Goods and services expenses	400	575400	569000	582000	587000	587000
Total			245288	5056000	5049000	6290000	6790000	7040000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	35000	35000	25000	25000	25000
	305	Non-Employees' Bonuses	2916	131000	131000	150000	150000	150000
Total			2916	166000	166000	175000	175000	175000
Total of Chapter			10345352	15745000	15588000	17380000	18028000	18427000

Current Expenditures According to Program and Activities for the Years 2020 - 2024

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

(In JDs)

Program : 4201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	14898	11000	6000	4000	4000	4000
	102	Unclassified Employees	2257612	2221000	2189000	2210000	2242000	2275000
	103	Comprehensive Contract Employees	54353	77000	74000	102000	104000	106000
	105	Personal Cost of Living Allowance	2111085	1866000	1825000	1919000	1947000	1975000
	106	Family Cost of Living Allowance	252176	224000	223000	237000	240000	243000
	110	Overtime Allowance	797450	774000	774000	774000	774000	774000
	111	Additional Allowance	2129900	2309000	2309000	2466000	2501000	2537000
	113	Transportation Allowance	137403	143000	120000	129000	131000	133000
	114	Transport Allowance	200000	186000	186000	202000	204000	206000
	116	Employees' Bonuses	134179	315000	315000	315000	315000	315000
	120	Contract Employees	576116	356000	356000	484000	491000	497000
		Total	8665172	8482000	8377000	8842000	8953000	9065000
2121		Social Security Contributions						
	301	Social Security	1431976	1088000	1043000	1100000	1117000	1134000
		Total	1431976	1088000	1043000	1100000	1117000	1134000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	69274	70000	70000	70000	70000	70000
	202	Telecommunications Services	9000	44000	44000	44000	44000	44000
	203	Water	0	15000	15000	15000	15000	15000
	204	Electricity	30000	3316000	3316000	4500000	4950000	5200000
	205	Fuels	30000	450000	450000	460000	480000	480000
		002 Saloon vehicles	30000	450000	450000	460000	480000	480000
	206	Maintenance of Machines, furniture and accessories	2909	30000	30000	38000	38000	38000
	209	Stationery, Publications and Office Supplies	1984	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	8861	15000	15000	15000	15000	15000
	212	Insurance	92600	150000	150000	179000	204000	204000
	213	Official Travel Missions	260	2600	2000	1000	1000	1000
	214	Goods and services expenses	400	575400	569000	582000	587000	587000
		001 Events and hospitality	0	0	0	1000	1000	1000
		008 Advertisements and subscriptions	0	75000	75000	75000	75000	75000
		013 Services, security and guarding contracts	0	470000	470000	480000	480000	480000
		084 Fees and licenses	0	30000	23600	25000	30000	30000
		102 Local community service	400	400	400	1000	1000	1000
		Total	245288	4671000	4664000	5907000	6407000	6657000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	30000	30000	20000	20000	20000
	305	Non-Employees' Bonuses	2916	31000	31000	50000	50000	50000
		Total	2916	61000	61000	70000	70000	70000
		Total of Activity	10345352	14302000	14145000	15919000	16547000	16926000
		Total of Program	10345352	14302000	14145000	15919000	16547000	16926000

Current Expenditures According to Program and Activities for the Years 2020 - 2024

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

(In JDs)

Program : 4230 - Integrated development to develop Wadi Araba Area								
Activity : 601 - Integrated development to advance Wadi Araba								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	18000	18000	19000	20000	21000
	105	Personal Cost of Living Allowance	0	235000	235000	240000	245000	250000
	106	Family Cost of Living Allowance	0	27000	27000	28000	29000	30000
	110	Overtime Allowance	0	76000	76000	76000	76000	76000
	111	Additional Allowance	0	172000	172000	176000	180000	184000
	113	Transportation Allowance	0	6000	6000	6000	6000	6000
	114	Transport Allowance	0	32000	32000	33000	34000	35000
	116	Employees' Bonuses	0	60000	60000	60000	60000	60000
	120	Contract Employees	0	230000	230000	235000	240000	245000
		Total	0	856000	856000	873000	890000	907000
2121		Social Security Contributions						
	301	Social Security	0	97000	97000	100000	103000	106000
		Total	0	97000	97000	100000	103000	106000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	1000	1000	1000	1000	1000
	203	Water	0	1000	1000	1000	1000	1000
	204	Electricity	0	300000	300000	300000	300000	300000
	205	Fuels	0	70000	70000	70000	70000	70000
		002 Saloon vehicles	0	70000	70000	70000	70000	70000
	206	Maintenance of Machines, furniture and accessories	0	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	0	4000	4000	2000	2000	2000
	212	Insurance	0	6000	6000	6000	6000	6000
	213	Official Travel Missions	0	1000	1000	1000	1000	1000
		Total	0	385000	385000	383000	383000	383000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	0	100000	100000	100000	100000	100000
		Total	0	105000	105000	105000	105000	105000
		Total of Activity	0	1443000	1443000	1461000	1481000	1501000
		Total of Program	0	1443000	1443000	1461000	1481000	1501000
		Total of Chapter	10345352	15745000	15588000	17380000	18028000	18427000

Overall Summary of Capital Expenditures for the Years 2020 - 2024

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

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	0	40000	40000	50000	50000	50000
Total			0	40000	40000	50000	50000	50000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	596972	400000	140000	860000	910000	960000
	512	Operating and Sustaining Expenditures	7962382	3636000	2710000	2970000	2970000	2970000
Total			8559354	4036000	2850000	3830000	3880000	3930000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	1023410	1616000	1221000	1700000	900000	820000
Total			1023410	1616000	1221000	1700000	900000	820000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	8900257	7559600	6241000	13020000	15285000	13115000
Total			8900257	7559600	6241000	13020000	15285000	13115000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	22266	103900	50000	675000	425000	425000
	506	Vehicles and Equipment	0	250000	50000	0	0	0
Total			22266	353900	100000	675000	425000	425000
3122		Inventories						
	503	Materials and supplies	742553	1034000	859000	940000	965000	990000
Total			742553	1034000	859000	940000	965000	990000
3141		Lands						
	507	Lands	1901370	1517500	1517000	1570000	1470000	1370000
Total			1901370	1517500	1517000	1570000	1470000	1370000
Total of Chapter			21149210	16157000	12828000	21785000	22975000	20700000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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

(In JDs)

Program 4205 Lands and Rural Development								
Project		001 Lands and Rural Development Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	115000	115000	115000	115000	115000	115000
		Total of Item	115000	115000	115000	115000	115000	115000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	1901370	1517500	1517000	1570000	1470000	1370000
		Total of Item	1901370	1517500	1517000	1570000	1470000	1370000
		Total of Project / Treasury	2016370	1647500	1647000	1700000	1600000	1500000
		Total of Program	2016370	1647500	1647000	1700000	1600000	1500000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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

(In JDs)

Program 4210 Irrigation								
Project		011 Operating and maintaining transfer lines						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	584000	600000	600000	800000	800000	800000
	030	Water pumping expenditures	398483	0	0	0	0	0
		Total of Item	982483	600000	600000	800000	800000	800000
		Total of Project / Treasury	982483	600000	600000	800000	800000	800000
Project		013 Rehabilitating Husban Al-Kafrain Irrigation Project/ 2nd stage						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	74517	6000	6000	0	0	0
		Total of Item	74517	6000	6000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	886860	0	0	0	0	0
		Total of Item	886860	0	0	0	0	0
		Total of Project / Treasury	961377	6000	6000	0	0	0
Project		016 Rehabilitating Main outlets and pumping stations of Irrigation Project extension (18 km)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	639117	121000	121000	0	0	0
		Total of Item	639117	121000	121000	0	0	0
Fund Source		103002 Germany Government Loan						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	100000	20000	20000	0	0	0
		Total of Item	100000	20000	20000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	1211000	509000	346000	0	0	0
		Total of Item	1211000	509000	346000	0	0	0
		Total of Project / Treasury	639117	121000	121000	0	0	0
		Total of Project / Loans	1311000	529000	366000	0	0	0
		Total of Project	1950117	650000	487000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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

(In JDs)

Program 4210 Irrigation								
Project		038 Rehabilitating the pump stations in the northern and middle Jordan Valley						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
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	98816	0	0	0	0	0
		Total of Item	98816	0	0	0	0	0
		Total of Project / Treasury	98816	0	0	0	0	0
Project		043 Reducing water wastgae and strengthening control and monitoring systems in the Jordan Valley (Ghor) / American grant						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	200000	100000	100000	200000	300000
		Total of Item	0	200000	100000	100000	200000	300000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	0	200000	100000	1000000	2000000	3000000
		Total of Item	0	200000	100000	1000000	2000000	3000000
		Total of Project / Treasury	0	400000	200000	1100000	2200000	3300000
Project		044 Establish transformation line to transfer Lake Tiberias water to King Abdullah Canal (Dajanya line)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	40000	40000	140000	140000	0
		Total of Item	0	40000	40000	140000	140000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	0	560000	560000	1860000	2860000	0
		Total of Item	0	560000	560000	1860000	2860000	0
		Total of Project / Treasury	0	600000	600000	2000000	3000000	0
		Total of Program	3992793	2256000	1893000	3900000	6000000	4100000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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

(In JDs)

Program 4215 Operation, Maintenance and Mechanics								
Project		001 Operation, Maintenance and Mechanics Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	20000	5000	20000	20000	20000
		Total of Item	0	20000	5000	20000	20000	20000
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	4355	0	0	0	0	0
	015	Operating systems and software	18555	0	0	0	0	0
	016	Software licenses	18900	0	0	0	0	0
	035	Technical and administrative support	25000	0	0	0	0	0
		Total of Item	66810	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	12959	0	0	0	0	0
		Total of Item	12959	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	20000	9100	20000	20000	20000
	003	Office supplies and equipment	2460	5000	5000	5000	5000	5000
	007	Agricultural tools and equipment	0	8000	0	25000	25000	25000
	014	Water devices and equipment	4990	900	900	30000	30000	30000
		Total of Item	7450	33900	15000	80000	80000	80000
		Total of Project / Treasury	87219	53900	20000	100000	100000	100000
Project		005 Operating, maintaining, and sustaining King Abdullah Canal						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	50000	50000	50000	50000	50000
		Total of Item	0	50000	50000	50000	50000	50000
	512	Operating and Sustaining Expenditures						
	013	Services contracts	619000	0	0	0	0	0
	030	Water pumping expenditures	4118321	1750000	1450000	1500000	1500000	1500000
		Total of Item	4737321	1750000	1450000	1500000	1500000	1500000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	009	Pipes and their parts	0	50000	50000	50000	50000	50000
	014	Water meters, spare parts and supplies	17768	0	0	50000	50000	50000
	019	Spare parts supplies	478441	574000	574000	540000	540000	540000
	020	Office supplies	8964	10000	10000	10000	10000	10000
		Total of Item	505173	634000	634000	650000	650000	650000
		Total of Project / Treasury	5242494	2434000	2134000	2200000	2200000	2200000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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

(In JDs)

Program 4215 Operation, Maintenance and Mechanics								
Project		006 Rehabilitating Jordan Valley's Northern and Middle parts						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Construction of agricultural roads	18305	25000	25000	25000	25000	25000
	018	Asphalt mixes	44442	101500	101000	25000	50000	75000
	026	Rain water drainage network construction	0	47100	47000	25000	50000	75000
		Total of Item	62747	173600	173000	75000	125000	175000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	20750	25000	25000	25000	25000	25000
		Total of Item	20750	25000	25000	25000	25000	25000
		Total of Project / Treasury	83497	198600	198000	100000	150000	200000
Project		701 Establishing agricultural roads in Northern Jordan Valley district in Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Construction of agricultural roads	101978	190000	190000	85000	100000	150000
		Total of Item	101978	190000	190000	85000	100000	150000
		Total of Project / Treasury	101978	190000	190000	85000	100000	150000
Project		702 Maintain agricultural roads in Balqa' governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	50000	50000	0	0	0
	018	Asphalt mixes	215403	50000	50000	50000	75000	100000
		Total of Item	215403	100000	100000	50000	75000	100000
		Total of Project / Treasury	215403	100000	100000	50000	75000	100000
		Total of Program	5730591	2976500	2642000	2535000	2625000	2750000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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

(In JDs)

Program 4220 Dams								
Project 005 Wadi Ibn Hammad Dam								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	301717	0	0	0	0	0
		Total of Item	301717	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Construction of dams	1500000	836000	836000	2000000	1500000	1000000
		Total of Item	1500000	836000	836000	2000000	1500000	1000000
		Total of Project / Treasury	1801717	836000	836000	2000000	1500000	1000000
Project 006 Karak Dam								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Construction of dams	201433	0	0	0	0	0
		Total of Item	201433	0	0	0	0	0
		Total of Project / Treasury	201433	0	0	0	0	0
Project 009 Kufranja Dam								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Construction of dams	135224	50000	50000	0	0	0
		Total of Item	135224	50000	50000	0	0	0
		Total of Project / Treasury	135224	50000	50000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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

(In JDs)

Program 4220 Dams								
Project		012 Operating, maintaining and sustaining dams						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	004	Dams maintenance	390156	200000	50000	250000	300000	350000
	009	Buildings repair and renovation	100000	50000	25000	100000	100000	100000
		Total of Item	490156	250000	75000	350000	400000	450000
	512	Operating and Sustaining Expenditures						
	013	Services contracts	465618	549000	485000	425000	425000	425000
	030	Water pumping expenditures	1415000	0	0	0	0	0
		Total of Item	1880618	549000	485000	425000	425000	425000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	009	Laboratories and Measurement Devices	6873	10000	5000	10000	10000	10000
	014	Water devices and equipment	7597	15000	5000	15000	15000	15000
		Total of Item	14470	25000	10000	25000	25000	25000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	44772	100000	30000	50000	50000	50000
		Total of Item	44772	100000	30000	50000	50000	50000
		Total of Project / Treasury	2430016	924000	600000	850000	900000	950000
Project		025 Wadi Medyan Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	36632	0	0	0	0	0
		Total of Item	36632	0	0	0	0	0
		Total of Project / Treasury	36632	0	0	0	0	0
Project		031 Feasibility studies for dams of Wadi Fifa and Wadi Al-Jurm						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	590000	590000	500000	0	0
		Total of Item	0	590000	590000	500000	0	0
		Total of Project / Treasury	0	590000	590000	500000	0	0
		Total of Program	4605022	2400000	2076000	3350000	2400000	1950000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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

(In JDs)

Program		4225 Southern Jordan Valley (Ghor)						
Project		001 Southern Jordan Valley Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	20000	20000	20000
	011	Irrigation networks maintenance	0	0	0	50000	50000	50000
		Total of Item	0	0	0	70000	70000	70000
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	150	0	0	0	0	0
		Total of Item	150	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Construction of agricultural roads	0	0	0	25000	50000	75000
	013	Construction of buildings	0	85000	85000	25000	25000	25000
		Total of Item	0	85000	85000	50000	75000	100000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	5000	5000	5000	5000	5000
	003	Office supplies and equipment	149	0	0	5000	5000	5000
	007	Agricultural tools and equipment	0	0	0	25000	25000	25000
	014	Water devices and equipment	197	0	0	5000	5000	5000
		Total of Item	346	5000	5000	40000	40000	40000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	8208	10000	10000	25000	25000	25000
	014	Water meters, spare parts and supplies	0	0	0	25000	25000	25000
	019	Spare parts supplies	98650	100000	100000	90000	115000	140000
		Total of Item	106858	110000	110000	140000	165000	190000
		Total of Project / Treasury	107354	200000	200000	300000	350000	400000
		Total of Program	107354	200000	200000	300000	350000	400000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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

(In JDs)

Program		4230 Integrated development to develop Wadi Araba Area						
Project		012 Al- Fidan Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	387585	310000	310000	0	0	0
		Total of Item	387585	310000	310000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Construction of dams	1696799	1630000	1630000	0	0	0
		Total of Item	1696799	1630000	1630000	0	0	0
		Total of Project / Treasury	2084384	1940000	1940000	0	0	0
Project		013 Rahma Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Construction of dams	184677	0	0	0	0	0
		Total of Item	184677	0	0	0	0	0
		Total of Project / Treasury	184677	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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

(In JDs)

Program 4230 Integrated development to develop Wadi Araba Area								
Project		015 Local community support and empowerment						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	0	40000	40000	50000	50000	50000
		Total of Item	0	40000	40000	50000	50000	50000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	8000	20000	5000	20000	20000	20000
	011	Irrigation networks maintenance	0	50000	5000	350000	350000	350000
	029	Guidance signs	0	10000	0	0	0	0
		Total of Item	8000	80000	10000	370000	370000	370000
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	20000	10000	30000	30000	30000
	035	Technical and administrative support	180000	0	0	0	0	0
	131	Tourism services development	0	252000	0	0	0	0
	140	Small and Medium Projects	0	350000	50000	100000	100000	100000
		Total of Item	180000	622000	60000	130000	130000	130000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	004	Agricultural studies	0	40000	5000	30000	30000	30000
	014	Studies, researches and design	70000	90000	50000	30000	30000	30000
		Total of Item	70000	130000	55000	60000	60000	60000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	0	55000	0	0	0	0
	013	Construction of buildings	0	140000	50000	50000	50000	50000
	018	Asphalt mixes	125019	60000	20000	250000	250000	250000
		Total of Item	125019	255000	70000	300000	300000	300000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	10000	5000	10000	10000	10000
	003	Office supplies and equipment	0	10000	5000	10000	10000	10000
	009	Laboratories and Measurement Devices	0	10000	0	0	0	0
		Total of Item	0	30000	10000	20000	20000	20000
	506	Vehicles and Equipment						
	010	Motorcycles	0	250000	50000	0	0	0
		Total of Item	0	250000	50000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	30000	90000	10000	30000	30000	30000
	019	Spare parts supplies	35000	40000	40000	40000	40000	40000
	028	Substances and raw materials	0	30000	5000	0	0	0
		Total of Item	65000	160000	55000	70000	70000	70000
		Total of Project / Treasury	448019	1567000	350000	1000000	1000000	1000000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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

(In JDs)

Program		4230 Integrated development to develop Wadi Araba Area						
Project		016 Wadi Araba irrigation projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	120000	20000	500000	150000	150000
		Total of Item	0	120000	20000	500000	150000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	590000	1100000	580000	3000000	1850000	1850000
		Total of Item	590000	1100000	580000	3000000	1850000	1850000
		Total of Project / Treasury	590000	1220000	600000	3500000	2000000	2000000
Project		017 Drilling productive wells						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	400000	600000	600000	1450000	1000000	1000000
		Total of Item	400000	600000	600000	1450000	1000000	1000000
		Total of Project / Treasury	400000	600000	600000	1500000	1050000	1050000
Project		018 Producing alternative energy in Wadi Araba						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	062	Solar cells systems and equipment	0	0	0	500000	250000	250000
		Total of Item	0	0	0	500000	250000	250000
		Total of Project / Treasury	0	0	0	500000	250000	250000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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

(In JDs)

Program		4230 Integrated development to develop Wadi Araba Area						
Project		019 Establishing a tourist rest in Wadi Arabah						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	40000	60000	60000	50000	0	0
		Total of Item	40000	60000	60000	50000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	950000	1000000	770000	1000000	0	0
		Total of Item	950000	1000000	770000	1000000	0	0
		Total of Project / Treasury	990000	1060000	830000	1050000	0	0
Project		020 Establishing investment agricultural projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	80000	20000	200000	130000	100000
		Total of Item	0	80000	20000	200000	130000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	150000	30000	1000000	1000000	1000000
		Total of Item	0	150000	30000	1000000	1000000	1000000
		Total of Project / Treasury	0	230000	50000	1200000	1130000	1100000
Project		022 Establishing a factory for packaging						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	60000	0	0	0	0
		Total of Item	0	60000	0	0	0	0
		Total of Project / Treasury	0	60000	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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

(In JDs)

Program		4230 Integrated development to develop Wadi Araba Area						
Project		023 Establishing an industrial development area in Ar-Rishah						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	0	0	60000	150000	150000
		Total of Item	0	0	0	60000	150000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Construction of irrigation networks	0	0	0	550000	3800000	4070000
		Total of Item	0	0	0	550000	3800000	4070000
		Total of Project / Treasury	0	0	0	610000	3950000	4220000
Project		025 Underground shipping						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	0	0	40000	20000	10000
		Total of Item	0	0	0	40000	20000	10000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Construction of excavations and wells	0	0	0	600000	600000	370000
		Total of Item	0	0	0	600000	600000	370000
		Total of Project / Treasury	0	0	0	640000	620000	380000
Total of Program			4697080	6677000	4370000	10000000	10000000	10000000
Total of Chapter / Treasury			19838210	15628000	12462000	21785000	22975000	20700000
Total of Chapter / Loans			1311000	529000	366000	0	0	0
Total of Chapter			21149210	16157000	12828000	21785000	22975000	20700000