

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

Vision : Productive and green Jordan Valley that attracts residency and investment, and that is luxury promising.

Mission : Developing, preserving, managing, sustaining and utilizing water resources, lands and projects, preserving environment, following up the execution of regional and international agreements and reinforcing the participation of the private sector.

Legal Framework: Interim Law No. (19) for the year 1988.

Strategic Plan :

Prepare Year : 2003

Period Covered by the Plan :

2007-2009

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
			1 - Improving and providing excellent services for all concerned sectors	1	Satisfaction degree of service's recipients.	2006	69%	71%	71%
2 - Developing lands in Jordan Valley for the purposes of agriculture, tourism, industry, and all other purposes	1	Percentage of touristically and agricultural exploited lands of the valley's total developed lands.	2006	67%	83.5%	85%	85%	93%	93%
3 - Developing and managing water resources of Jordan Valley, in order to best utilize them in irrigated agriculture, household use, industry, and energy generating	1	Dams storage capacity (million cubic meter).	2007	217	328	217	332	334	334
4 - Developing infrastructure in Jordan Valley for all sectors, and preserving the environment	1	The lengths of agricultural new roads in the valley (opening and paving)Km.	2005	14.6	24.2	14.6	32.3	40.4	45

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target		
					Base Year	Value			2008	2009	2010
					1	4201	Administration and Support Services	1	Percentage of qualified employees to the total employees.	2006	40%
			2	Average time to complete the transactions(hour).	2006	2	1.5	1.25	1	1	1
2	4205	Lands and Rural Development	1	Organized area of total area of the Jordan Valley (acres).	2005	285093	356293	350000	368146	380000	380000
			2	Area exploited for tourism of the total possibly exploited areas (acre).	2005	2446	4800	4800	5800	6800	7000
3	4210	Irrigation	1	Percentage of farmers participation irrigation water management.	2006	40%	50%	50%	60%	70%	80%
	4220	Dams	1	Quantities of pumping water for drinking purposes(million m3).	2005	62	113	113	118	133	135
			2	Quantities of available water for industry (milliom m3).	2006	4	7	7	8	10	10
4	4215	Operation, Maintenance and Mechanics	1	The lengths of new and under - maintenance roads(km).	2005	65.1	135.8	150	181	226.3	230
			2	Average time to test soil samples (days).	2006	6	5	5	5	4	4
	4225	Southern Ghor And Wadi Arabah	1	The lengths of agricultural roads in the Valley(km).	2005	2000	2024	2024	2032	2040	2044

Programs Appropriations

Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1	4201	Administration and Support Services	Current	784000	758000	1035000	1125000	1197000
			Capital	360000	320000	414000	510000	569000
			Total	1144000	1078000	1449000	1635000	1766000
2	4205	Lands and Rural Development	Current	251600	251600	290000	333000	363000
			Capital	4051000	3836000	5370000	2843000	2849000
			Total	4302600	4087600	5660000	3176000	3212000
3	4210	Irrigation	Current	332800	332800	334000	375000	416000
			Capital	5150500	5023000	7659000	8569000	4304000
			Total	5483300	5355800	7993000	8944000	4720000
3	4220	Dams	Current	699100	699100	695000	745000	790000
			Capital	6099000	5624000	9730000	22200000	24415000
			Total	6798100	6323100	10425000	22945000	25205000

Programs Appropriations									
Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative	
				2008	2008	2009	2010	2011	
4	4215	Operation, Maintenance and Mechanics		Current	3788600	3788600	3930000	4303000	4630000
				Capital	6543500	5765500	5750000	7070000	7606000
				Total	10332100	9554100	9680000	11373000	12236000
4	4225	Southern Ghor And Wadi Arabah		Current	516000	507000	616000	654000	690000
				Capital	1696000	1626000	1702000	1768000	1997000
				Total	2212000	2133000	2318000	2422000	2687000
Total of Current				6372100	6337100	6900000	7535000	8086000	
Total of Capital				23900000	22194500	30625000	42960000	41740000	
Total of Chapter				30272100	28531600	37525000	50495000	49826000	
Capital Projects Appropriations									
Prog.	Projects			Estimate	Re_Estimate	Estimate	Indicative	Indicative	
				2008	2008	2009	2010	2011	
4201	001	Administration Project		360000	320000	414000	510000	569000	
		Total of Program		360000	320000	414000	510000	569000	
4205	001	Program Administration Project		1366000	1151000	1420000	1343000	1349000	
		002 Implementing an electric cable for the investment projects/Zara Area		1300000	1300000	1000000	500000	500000	
		003 Enhancing the capacity of the main station - swimah		950000	950000	950000	500000	500000	
		004 Providing tourism projects with the main feeding waterline		435000	435000	2000000	500000	500000	
		Total of Program		4051000	3836000	5370000	2843000	2849000	
4210	001	Program Administration Project		436500	374000	129000	159000	159000	
		002 Pumping Al Mujib water to Hesban- Al Kafraïn		1945000	1945000	1500000	1300000	0	
		003 Al Feedan Irrigation		50000	10000	0	0	0	
		004 Rehabilitate the irrigation of Al Zarqaa Triangle		50000	35000	50000	1850000	1400000	
		005 Damya irrigation		1060000	1060000	100000	0	0	
		006 Wadi Al Mujeb stream protection/emergency		710000	710000	300000	0	0	
		007 Supply and Instlation for Biological Plastic Filter - Tal Almantah		167000	167000	0	0	0	
		008 Completion of southern Ghor Project / C tender		50000	50000	0	0	0	
		009 Zarga Ma'in Facilities and Pumbing Stations and Northern Transport Line		672000	672000	0	0	0	
		010 Transferring Line Project In Wadi Hussban		10000	0	0	0	0	
		011 Operating and maintaining transferring lines		0	0	430000	580000	680000	
		012 Rehabilitating Irrigation project of Hesban/Al-kafrain/ 1st Stage		0	0	530000	1030000	600000	
		013 Rehabilitating Irrigation project of Hesban/Al-Kafrain/ 2nd stage		0	0	0	650000	1050000	
		014 Rehabilitating Irrigation project of Hesban/Al-Kafrain/3rd stage		0	0	0	0	415000	
		015 Qualifying Irrigation Project of Southern Ghours/1st stage		0	0	110000	0	0	
		016 Qualifying Main entries and pumping stations for Irrigation project(extend		0	0	110000	0	0	
		017 Transferring Line for Irrigation of north King Talal Dam		0	0	3200000	1500000	0	
		018 Irrigation networks of Sil Al-Zarqa		0	0	1000000	1500000	0	
		019 Protections for Sil Al-Zarqa Stream		0	0	200000	0	0	
		Total of Program				5150500	5023000	7659000	8569000
4220	001	Program Administration Project		2784000	2719000	520000	620000	480000	
		002 Al Wehdah Dam		1565000	1565000	200000	0	0	
		003 Khaled Ibn Al Waleed Dam		10000	0	10000	0	0	
		004 Al Whaidi Dam		270000	100000	1700000	1100000	1200000	
		005 Wadi Ibn Hammad Dam		150000	150000	600000	3000000	3000000	
		006 AlKarak Dam		260000	210000	2400000	2600000	1500000	
		007 Transfer Jordan River water to Al Karama Dam		50000	50000	10000	0	0	
		008 Hesban/Capital Dam		50000	50000	10000	0	0	
		009 Kufranja Dam		350000	350000	350000	6900000	7100000	
		010 Al-Mojeb Dam		610000	430000	360000	0	0	
		011 Al-Walah Dam		0	0	60000	0	0	
		012 Operating, maintaining and sustaining dams		0	0	1075000	1350000	1385000	
		013 Establishing different drills and excavations		0	0	630000	1000000	1000000	
		014 Ma'in Zarqa Dam		0	0	580000	1900000	2600000	
		015 Wadi Shaydham Dam		0	0	1075000	1580000	1500000	
		016 Al-Loujon Dam		0	0	0	750000	1300000	
		017 Dallagha Dam		0	0	0	400000	1150000	
		018 Telal Al-Dhahab Dam		0	0	0	900000	2200000	
		019 Establishing Stations for measuring quality and quantity of Yarmouk basi		0	0	150000	100000	0	
		Total of Program				6099000	5624000	9730000	22200000

Capital Projects Appropriations							
Prog.	Projects		Estimate	Re_Estimate	Estimate	Indicative	Indicative
			2008	2008	2009	2010	2011
4215	001	Program Administration Project	6167000	5412000	1260000	1011000	1062000
	002	Environment study and quality controlling	126500	103500	100000	119000	129000
	003	Fencing King's Abdullah Canal	250000	250000	500000	600000	700000
	004	Establishing building for Al-Wast Directorate	0	0	500000	100000	100000
	005	Operating, maintaining, and sustaining King Abdullah Canal	0	0	2540000	4290000	4430000
	006	Qualifying Northern and Middle Ghor	0	0	850000	950000	1185000
Total of Program			6543500	5765500	5750000	7070000	7606000
4225	001	Program Administration Project	1214000	1144000	1542000	1618000	1847000
	002	Qualifying Southern Ghor	432000	432000	160000	150000	150000
	003	Replacing the water lines for 47th Zone	50000	50000	0	0	0
Total of Program			1696000	1626000	1702000	1768000	1997000
Total of Chapter			23900000	22194500	30625000	42960000	41740000

Programs allocation according to the source of funding

Goal	Program		Estimate	Re_Estimate	Estimate	Indicative	Indicative	
			2008	2008	2009	2010	2011	
1	4201	Administration and Support Services	Current	784000	758000	1035000	1125000	1197000
			Capital	320000	320000	414000	510000	569000
			Treasury	360000	320000	414000	510000	569000
			Loans	0	0	0	0	0
			Total of Program	1144000	1078000	1449000	1635000	1766000
2	4205	Lands and Rural Development	Current	251600	251600	290000	333000	363000
			Capital	3836000	3836000	5370000	2843000	2849000
			Treasury	4051000	3836000	5370000	2843000	2849000
			Loans	0	0	0	0	0
			Total of Program	4302600	4087600	5660000	3176000	3212000
3	4210	Irrigation	Current	332800	332800	334000	375000	416000
			Capital	5023000	5023000	7659000	8569000	4304000
			Treasury	5150500	5023000	7659000	8569000	4304000
			Loans	0	0	0	0	0
			Total of Program	5483300	5355800	7993000	8944000	4720000
3	4220	Dams	Current	699100	699100	695000	745000	790000
			Capital	5624000	5624000	9730000	22200000	24415000
			Treasury	4444000	4139000	9350000	22200000	24415000
			Loans	1655000	1485000	380000	0	0
			Total of Program	6798100	6323100	10425000	22945000	25205000
4	4215	Operation, Maintenance and Mechanics	Current	3788600	3788600	3930000	4303000	4630000
			Capital	5765500	5765500	5750000	7070000	7606000
			Treasury	6543500	5765500	5750000	7070000	7606000
			Loans	0	0	0	0	0
			Total of Program	10332100	9554100	9680000	11373000	12236000
4	4225	Southern Ghor And Wadi Arabah	Current	516000	507000	616000	654000	690000
			Capital	1626000	1626000	1702000	1768000	1997000
			Treasury	1696000	1626000	1702000	1768000	1997000
			Loans	0	0	0	0	0
			Total of Program	2212000	2133000	2318000	2422000	2687000
Total of Chapter			30272100	28531600	37525000	50495000	49826000	

Overall Summary of Current Expenditures for the year 2007

Chapter :64 /1- Ministry of Water and Irrigation/Jordan Valley Authority

(in JDs)

Item		Actual 2007
No.	Description	
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	567015
102	Permanent Unclassified Employees	1101670
103	Contract Employees	55316
105	Personal Cost Of Living Allowance	1531960
106	Family Allowance	182697
107	Basic Allowance	470843
110	Over - Time Allowance	241547
111	Additional Allowance	388751
113	Transportation Allowance	31741
114	Transport Allowance	43680
115	Field Visit Allowance	
116	Employees Bonuses	10572
	Total	4625792
200	OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES)	
201	Rent	50550
202	Telecommunications Services	57677
203	Water	
204	Electricity	
205	Fuels	46678
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	1858
209	Office Supplies	3546
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	3885
212	Insurance	80892
213	Official Travel Missions	8340
214	Others	19954
	Total	273380
300	TRANSFERABLE EXPENDITURES	
301	Social Security	288724
303	Scholarships & Training Cources	2062
305	Non - Employees'Bonuses	7626
	Total	298412
400	OTHER EXPENDITURES(NON-RECURRENT)	
401	Furniture	
402	Machines & Equipments	
	Total	
Total of Chapter		5197584

Overall Summary of Capital Expenditures for the year 2007

Chapter : 64 /2- Ministry of Water and Irrigation/Jordan Valley Authority

(in JDs)

Item		Actual 2007
No.	Description	
501	SALARIES	14966
502	WAGES	1234198
503	SUPPLIES	1146114
504	STUDIES,RESEARCHES AND CONSULTATION	1538301
505	EQUIPMENTS,MACHINES AND APPARATUSES	210410
506	VEHICLES AND HEAVY DUTY MACHINES	264240
507	LANDS AND BUILDINGS	889979
508	WORKS AND CONSTRUCTIONS	16967674
510	REPAIRENESS AND MAINTENANCE OF BUILDINGS	250838
511	EQUIPPING AND FURNISHING	4820
512	OTHERS	4865357
Total of Chapter		27386897

**Overall Summary of Current Expenditures
For the years 2008 - 2011**

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

(In JDs)

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	556700	556700	519000	534000	548000
	102	Permanent Unclassified Employees' Salaries	1406500	1406500	1450000	1525000	1670000
	103	Contract Employees' Salaries	84400	84400	65000	66000	68000
	105	Personal Cost of Living Allowance	1734700	1734700	1950000	2159000	2336000
	106	Family Allowance	245800	245800	257000	267000	276000
	107	Basic Allowance	546300	546300	660000	715000	761000
	110	Overtime Allowance	389700	389700	408000	435000	472000
	111	Additional Allowance	426300	426300	485000	526000	557000
	113	Transportation Allowance	39600	39600	44000	48000	53000
	114	Transport Allowance	46100	46100	49000	55000	59000
	116	Employees' bonuses	20000	20000	100000	100000	100000
		Total	5496100	5496100	5987000	6430000	6900000
2121		Social Security Contributions					
	301	Social Security	436000	436000	428000	470000	500000
		Total	436000	436000	428000	470000	500000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	53000	50000	50000	53000	53000
	202	Telecommunications Services	80000	68000	82100	92100	103500
	203	Water	1400	1400	1400	1400	1400
	204	Electricity	1400	1400	1500	3000	4400
	205	Fuels	67000	67000	78000	96000	119000
	206	Maintenance of Machines, furniture and accessorie	4200	4200	12000	12000	13200
	209	Office Supplies	9000	9000	11000	12500	16000
	211	Cleaning Services and supplies - including cleaning	5500	5500	9000	10000	10000
	212	Insurance	150000	150000	150000	250000	250000
	213	Official Travel Missions	12500	12500	20000	25000	32500
	214	Other goods and services expenses	22000	15000	35000	45000	47000
		Total	406000	384000	450000	600000	650000
28		Other expenditures					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	6000	2000	5000	5000	6000
	305	Non-Employees' Bonuses	28000	19000	30000	30000	30000
		Total	34000	21000	35000	35000	36000
		Total of Chapter	6372100	6337100	6900000	7535000	8086000

Current Expenditures According to Program For the years 2008 - 2011

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

Program : 4201 Administration and Support Services

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	89300	89300	112000	115000	120000
	102	Permanent Unclassified Employees' Salaries	120000	120000	140000	150000	160000
	103	Contract Employees' Salaries	12500	12500	13000	13000	13000
	105	Personal Cost of Living Allowance	186200	186200	290000	320000	335000
	106	Family Allowance	20200	20200	23000	25000	27000
	107	Basic Allowance	60500	60500	70000	75000	80000
	110	Overtime Allowance	48000	48000	55000	60000	70000
	111	Additional Allowance	43200	43200	80000	84000	87000
	113	Transportation Allowance	19200	19200	22000	24000	26000
	114	Transport Allowance	14400	14400	15000	18000	20000
	116	Employees' bonuses	20000	20000	50000	50000	50000
		Total	633500	633500	870000	934000	988000
2121		Social Security Contributions					
	301	Social Security	40000	40000	42000	47000	51000
		Total	40000	40000	42000	47000	51000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	28000	25000	25000	28000	28000
	202	Telecommunications Services	18000	15000	20000	25000	30000
	206	Maintenance of Machines, furniture and accessories	0	0	5000	5000	5000
	209	Office Supplies	3000	3000	4000	5000	8000
	211	Cleaning Services and supplies - including cleaning contracts	2500	2500	4000	4000	4000
	213	Official Travel Missions	3000	3000	5000	7000	10000
	214	Other goods and services expenses	22000	15000	25000	35000	37000
		Total	76500	63500	88000	109000	122000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	6000	2000	5000	5000	6000
	305	Non-Employees' Bonuses	28000	19000	30000	30000	30000
		Total	34000	21000	35000	35000	36000
		Total of Program	784000	758000	1035000	1125000	1197000

Program : 4205 Lands and Rural Development

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	57600	57600	50000	53000	55000
	102	Permanent Unclassified Employees' Salaries	24000	24000	30000	35000	38000
	105	Personal Cost of Living Allowance	49900	49900	75000	85000	93000
	106	Family Allowance	8600	8600	8000	10000	12000
	107	Basic Allowance	24000	24000	25000	32000	35000
	110	Overtime Allowance	24000	24000	28000	33000	36000
	111	Additional Allowance	27800	27800	30000	40000	45000
	113	Transportation Allowance	5800	5800	6000	6000	6000
	114	Transport Allowance	2900	2900	3000	3000	3000
	116	Employees' bonuses	0	0	5000	5000	5000
		Total	224600	224600	260000	302000	328000
2121		Social Security Contributions					
	301	Social Security	13000	13000	12000	13000	14000
		Total	13000	13000	12000	13000	14000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	6000	6000	6000	6000	7000
	206	Maintenance of Machines, furniture and accessories	2000	2000	4000	4000	5000

Current Expenditures According to Program For the years 2008 - 2011

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

Program : 4205 Lands and Rural Development

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	209	Office Supplies	4000	4000	4000	4000	4000
	213	Official Travel Missions	2000	2000	4000	4000	5000
Total			14000	14000	18000	18000	21000
Total of Program			251600	251600	290000	333000	363000

Program : 4210 Irrigation

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	45000	45000	45000	48000	50000
	102	Permanent Unclassified Employees' Salaries	52800	52800	55000	60000	65000
	103	Contract Employees' Salaries	13400	13400	0	0	0
	105	Personal Cost of Living Allowance	76800	76800	75000	79000	83000
	106	Family Allowance	9600	9600	10000	10000	11000
	107	Basic Allowance	28800	28800	30000	40000	50000
	110	Overtime Allowance	23900	23900	25000	30000	33000
	111	Additional Allowance	49000	49000	50000	55000	60000
	113	Transportation Allowance	3000	3000	3000	3000	4000
	114	Transport Allowance	3000	3000	3000	3000	4000
	116	Employees' bonuses	0	0	5000	5000	5000
Total			305300	305300	301000	333000	365000
2121		Social Security Contributions					
	301	Social Security	17000	17000	20000	25000	30000
Total			17000	17000	20000	25000	30000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	3000	3000	3100	3100	3500
	203	Water	400	400	400	400	400
	204	Electricity	400	400	500	1000	1400
	205	Fuels	3000	3000	4000	7000	9000
	206	Maintenance of Machines, furniture and accessories	1200	1200	2000	2000	2200
	209	Office Supplies	1000	1000	1000	1500	2000
	211	Cleaning Services and supplies - including cleaning contracts	1000	1000	1000	1000	1000
	213	Official Travel Missions	500	500	1000	1000	1500
Total			10500	10500	13000	17000	21000
Total of Program			332800	332800	334000	375000	416000

Program : 4215 Operation, Maintenance and Mechanics

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	253500	253500	220000	225000	230000
	102	Permanent Unclassified Employees' Salaries	950400	950400	960000	1000000	1110000
	103	Contract Employees' Salaries	29800	29800	25000	25000	25000
	105	Personal Cost of Living Allowance	1104000	1104000	1120000	1270000	1400000
	106	Family Allowance	163200	163200	166000	168000	170000
	107	Basic Allowance	326400	326400	425000	445000	466000
	110	Overtime Allowance	235200	235200	240000	245000	260000
	111	Additional Allowance	187200	187200	200000	218000	230000
	113	Transportation Allowance	5800	5800	7000	8000	9000
	114	Transport Allowance	21100	21100	22000	24000	25000
	116	Employees' bonuses	0	0	25000	25000	25000
Total			3276600	3276600	3410000	3653000	3950000
2121		Social Security Contributions					

Current Expenditures According to Program For the years 2008 - 2011

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

Program : 4215 Operation, Maintenance and Mechanics

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2121		Social Security Contributions					
	301	Social Security	287000	287000	274000	290000	300000
Total			287000	287000	274000	290000	300000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	33000	33000	33000	37000	40000
	205	Fuels	40000	40000	50000	60000	75000
	212	Insurance	150000	150000	150000	250000	250000
	213	Official Travel Missions	2000	2000	3000	3000	5000
	214	Other goods and services expenses	0	0	10000	10000	10000
Total			225000	225000	246000	360000	380000
Total of Program			3788600	3788600	3930000	4303000	4630000

Program : 4220 Dams

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	90200	90200	70000	70000	70000
	102	Permanent Unclassified Employees' Salaries	113400	113400	105000	115000	127000
	103	Contract Employees' Salaries	28700	28700	20000	21000	22000
	105	Personal Cost of Living Allowance	155600	155600	160000	170000	180000
	106	Family Allowance	20200	20200	25000	27000	28000
	107	Basic Allowance	58600	58600	60000	63000	67000
	110	Overtime Allowance	49000	49000	50000	55000	58000
	111	Additional Allowance	98900	98900	103000	105000	110000
	113	Transportation Allowance	5800	5800	6000	7000	8000
	114	Transport Allowance	4700	4700	6000	7000	7000
	116	Employees' bonuses	0	0	10000	10000	10000
Total			625100	625100	615000	650000	687000
2121		Social Security Contributions					
	301	Social Security	33000	33000	35000	40000	45000
Total			33000	33000	35000	40000	45000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	25000	25000	25000	25000	25000
	202	Telecommunications Services	5000	5000	5000	6000	6000
	203	Water	1000	1000	1000	1000	1000
	204	Electricity	1000	1000	1000	2000	3000
	205	Fuels	4000	4000	4000	9000	10000
	206	Maintenance of Machines, furniture and accessories	1000	1000	1000	1000	1000
	209	Office Supplies	1000	1000	2000	2000	2000
	211	Cleaning Services and supplies - including cleaning contracts	2000	2000	4000	5000	5000
	213	Official Travel Missions	1000	1000	2000	4000	5000
Total			41000	41000	45000	55000	58000
Total of Program			699100	699100	695000	745000	790000

Program : 4225 Southern Ghor And Wadi Arabah

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	21100	21100	22000	23000	23000
	102	Permanent Unclassified Employees' Salaries	145900	145900	160000	165000	170000
	103	Contract Employees' Salaries	0	0	7000	7000	8000
	105	Personal Cost of Living Allowance	162200	162200	230000	235000	245000
	106	Family Allowance	24000	24000	25000	27000	28000

Current Expenditures According to Program For the years 2008 - 2011

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

Program : 4225 Southern Ghor And Wadi Arabah

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	107	Basic Allowance	48000	48000	50000	60000	63000
	110	Overtime Allowance	9600	9600	10000	12000	15000
	111	Additional Allowance	20200	20200	22000	24000	25000
	116	Employees' bonuses	0	0	5000	5000	5000
		Total	431000	431000	531000	558000	582000
2121		Social Security Contributions					
	301	Social Security	46000	46000	45000	55000	60000
		Total	46000	46000	45000	55000	60000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	15000	6000	15000	15000	17000
	205	Fuels	20000	20000	20000	20000	25000
	213	Official Travel Missions	4000	4000	5000	6000	6000
		Total	39000	30000	40000	41000	48000
		Total of Program	516000	507000	616000	654000	690000
		Total of Chapter	6372100	6337100	6900000	7535000	8086000

Overall Summary For Capital Expenditures
For the years 2008 - 2011

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

(In JDs)

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	502	Wages	1252000	1252000	1243000	1300000	1360000
		Total	1252000	1252000	1243000	1300000	1360000
2121		Social Security Contributions					
	517	Social Security	127000	127000	135000	150000	151000
		Total	127000	127000	135000	150000	151000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance	299000	296000	249000	204000	234000
	512	Operating and maintenance Expenses	4855500	4110500	3931000	5830000	6189000
		Total	5154500	4406500	4180000	6034000	6423000
28		Other expenditures					
2822		Miscellaneous other expenditures					
	504	Studies, Researches and Consultations	2210000	2065000	1752000	1340000	830000
		Total	2210000	2065000	1752000	1340000	830000
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	11339000	10929000	19445000	27975000	27830000
		Total	11339000	10929000	19445000	27975000	27830000
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	422000	327000	492000	756000	811000
	506	Vehicles and Heavy Duty Machines	1006500	981500	700000	280000	340000
		Total	1428500	1308500	1192000	1036000	1151000
3122		Inventories					
	503	Materials and supplies	1171000	1088500	1228000	1625000	1695000
		Total	1171000	1088500	1228000	1625000	1695000
3141		Nonproduced assets					
	507	Lands	1218000	1018000	1450000	3500000	2300000
		Total	1218000	1018000	1450000	3500000	2300000
		Total of Chapter	23900000	22194500	30625000	42960000	41740000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

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

(In JDs)

Program		4201	Administration and Support Services				
Project		001	Administration Project				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	502	Wages					
	005	Overtime Allowance	0	0	70000	60000	60000
	999	n.e.c	40000	40000	0	0	0
		Total of Item	40000	40000	70000	60000	60000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	006	Apparatus, machines and equipments maintenance	125000	120000	60000	60000	67000
	011	Capacity building expenses	5000	2000	5000	5000	5000
	012	Subscriptions and Insurances	12000	10000	25000	50000	70000
	014	Archiving and Documentation	5000	3000	1000	1000	2000
	015	Operating systems and software	55000	52000	115000	115000	120000
	016	Software Licensing	20000	20000	20000	59000	90000
	999	n.e.c	80000	60000	20000	20000	20000
		Total of Item	302000	267000	246000	310000	374000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	006	Computer Systems Studies	0	0	35000	0	0
	007	Institutional Work Development Studies	10000	5000	22000	25000	0
		Total of Item	10000	5000	57000	25000	0
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	0	0	10000	20000	20000
	003	Office apparatus and equipments	0	0	6000	10000	10000
	999	n.e.c	5000	5000	20000	80000	100000
		Total of Item	5000	5000	36000	110000	130000
3122		Inventories					
	503	Materials and supplies					
	001	Computer Supplies and accessories	3000	3000	5000	5000	5000
		Total of Item	3000	3000	5000	5000	5000
		Total of Project / Treasury	360000	320000	414000	510000	569000
		Total of Program	360000	320000	414000	510000	569000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

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

(In JDs)

Program		4205	Lands and Rural Development					
Project		001	Program Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages		63000	63000	63000	40000	40000
	005	Overtime Allowance		0	0	10000	10000	10000
	999	n.e.c		9000	9000	0	0	0
		Total of Item		72000	72000	73000	50000	50000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security		8000	8000	6000	6000	7000
		Total of Item		8000	8000	6000	6000	7000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts		0	0	100000	100000	100000
	017	Promotion, advertising and PR		10000	10000	0	0	0
		Total of Item		10000	10000	100000	100000	100000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs		0	0	20000	20000	20000
	999	n.e.c		55000	40000	0	0	0
		Total of Item		55000	40000	20000	20000	20000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites		0	0	200000	0	0
		Total of Item		0	0	200000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories		0	0	10000	10000	15000
	999	n.e.c		0	0	6000	2000	2000
		Total of Item		0	0	16000	12000	17000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c		3000	3000	5000	5000	5000
		Total of Item		3000	3000	5000	5000	5000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing		1218000	1018000	1000000	1150000	1150000
		Total of Item		1218000	1018000	1000000	1150000	1150000
		Total of Project / Treasury		1366000	1151000	1420000	1343000	1349000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

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

(In JDs)

Program		4205	Lands and Rural Development					
Project		002	Implementing an electric cable for the investment projects/Zara Area					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction		0	0	1000000	500000	500000
	999	n.e.c		1300000	1300000	0	0	0
		Total of Item		1300000	1300000	1000000	500000	500000
		Total of Project / Treasury		1300000	1300000	1000000	500000	500000
Project		003	Enhancing the capacity of the main station - swimah					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction		0	0	950000	500000	500000
	999	n.e.c		950000	950000	0	0	0
		Total of Item		950000	950000	950000	500000	500000
		Total of Project / Treasury		950000	950000	950000	500000	500000
Project		004	Providing tourism projects with the main feeding waterline					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	017	Water Treatment Stations Construction		435000	435000	2000000	500000	500000
		Total of Item		435000	435000	2000000	500000	500000
		Total of Project / Treasury		435000	435000	2000000	500000	500000
Total of Program				4051000	3836000	5370000	2843000	2849000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

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

(In JDs)

Program		4210	Irrigation				
Project		001	Program Administration Project				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	502	Wages					
	001	Wages	6500	6500	20000	30000	30000
		Total of Item	6500	6500	20000	30000	30000
2121		Social Security Contributions					
	517	Social Security					
	001	Social Security	2000	2000	4000	4000	4000
		Total of Item	2000	2000	4000	4000	4000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	004	Electricity	210000	210000	0	0	0
	008	Training expenses	20000	15000	30000	50000	50000
	009	Fees	30000	5000	0	0	0
	999	n.e.c	83000	83000	0	0	0
		Total of Item	343000	313000	30000	50000	50000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	010	Water, Dams and Irrigation Studies	10000	0	10000	10000	10000
		Total of Item	10000	0	10000	10000	10000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	007	Agricultural Apparatus and Equipments	50000	30000	40000	40000	40000
		Total of Item	50000	30000	40000	40000	40000
3122		Inventories					
	503	Materials and supplies					
	003	Agricultural Supplies	20000	18000	20000	20000	20000
	999	n.e.c	5000	4500	5000	5000	5000
		Total of Item	25000	22500	25000	25000	25000
		Total of Project / Treasury	436500	374000	129000	159000	159000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

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

(In JDs)

Program		4210	Irrigation						
Project		002	Pumping Al Mujib water to Hesban- Al Kafrain						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	030	Expenses for Water Pumping			0	0	100000	0	0
		Total of Item			0	0	100000	0	0
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	010	Water, Dams and Irrigation Studies			100000	100000	100000	0	0
		Total of Item			100000	100000	100000	0	0
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	010	Irrigation Grids Construction			1845000	1845000	1300000	1300000	0
		Total of Item			1845000	1845000	1300000	1300000	0
		Total of Project / Treasury			1945000	1945000	1500000	1300000	0
Project		003	Al Feedan Irrigation						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	010	Water, Dams and Irrigation Studies			50000	10000	0	0	0
		Total of Item			50000	10000	0	0	0
		Total of Project / Treasury			50000	10000	0	0	0
Project		004	Rehabilitate the irrigation of Al Zarqaa Triangle						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	010	Water, Dams and Irrigation Studies			50000	35000	40000	50000	0
		Total of Item			50000	35000	40000	50000	0
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	010	Irrigation Grids Construction			0	0	10000	1800000	1400000
		Total of Item			0	0	10000	1800000	1400000
		Total of Project / Treasury			50000	35000	50000	1850000	1400000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

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

(In JDs)

Program	4210	Irrigation					
Project	005	Damyra irrigation					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	010	Water, Dams and Irrigation Studies	60000	60000	0	0	0
		Total of Item	60000	60000	0	0	0
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	010	Irrigation Grids Construction	1000000	1000000	100000	0	0
		Total of Item	1000000	1000000	100000	0	0
		Total of Project / Treasury	1060000	1060000	100000	0	0
Project	006	Wadi Al Mujeb stream protection/emergency					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	010	Irrigation Grids Construction	710000	710000	300000	0	0
		Total of Item	710000	710000	300000	0	0
		Total of Project / Treasury	710000	710000	300000	0	0
Project	007	Supply and Instalation for Biological Plastic Filter - Tal Almantah					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	999	n.e.c	167000	167000	0	0	0
		Total of Item	167000	167000	0	0	0
		Total of Project / Treasury	167000	167000	0	0	0
Project	008	Completion of southern Ghor Project / C tender					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	010	Irrigation Grids Construction	50000	50000	0	0	0
		Total of Item	50000	50000	0	0	0
		Total of Project / Treasury	50000	50000	0	0	0

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

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

(In JDs)

Program		4210	Irrigation					
Project		009	Zarga Ma'in Facilities and Pumbing Stations and Northern Transport Line / Tender A					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grids Construction		672000	672000	0	0	0
		Total of Item		672000	672000	0	0	0
		Total of Project / Treasury		672000	672000	0	0	0
Project		010	Transferring Line Project In Wadi Hussban					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grids Construction		10000	0	0	0	0
		Total of Item		10000	0	0	0	0
		Total of Project / Treasury		10000	0	0	0	0
Project		011	Operating and maintaining transferring lines					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	004	Electricity		0	0	300000	400000	500000
	009	Fees		0	0	30000	30000	30000
	030	Expenses for Water Pumping		0	0	100000	150000	150000
		Total of Item		0	0	430000	580000	680000
		Total of Project / Treasury		0	0	430000	580000	680000
Project		012	Rehabilitating Irrigation project of Hesban/Al-kafrain/ 1st Stage					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies		0	0	30000	30000	0
		Total of Item		0	0	30000	30000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grids Construction		0	0	500000	1000000	600000
		Total of Item		0	0	500000	1000000	600000
		Total of Project / Treasury		0	0	530000	1030000	600000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

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

(In JDs)

Program		4210	Irrigation				
Project		013	Rehabilitating Irrigation project of Hesban/Al-Kafrain/ 2nd stage				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	010	Water, Dams and Irrigation Studies	0	0	0	50000	50000
		Total of Item	0	0	0	50000	50000
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	010	Irrigation Grids Construction	0	0	0	600000	1000000
		Total of Item	0	0	0	600000	1000000
		Total of Project / Treasury	0	0	0	650000	1050000
Project		014	Rehabilitating Irrigation project of Hesban/Al-Kafrain/3rd stage				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	010	Water, Dams and Irrigation Studies	0	0	0	0	50000
		Total of Item	0	0	0	0	50000
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	010	Irrigation Grids Construction	0	0	0	0	365000
		Total of Item	0	0	0	0	365000
		Total of Project / Treasury	0	0	0	0	415000
Project		015	Qualifying Irrigation Project of Southern Ghours/1st stage				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	010	Water, Dams and Irrigation Studies	0	0	10000	0	0
		Total of Item	0	0	10000	0	0
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	010	Irrigation Grids Construction	0	0	100000	0	0
		Total of Item	0	0	100000	0	0
		Total of Project / Treasury	0	0	110000	0	0

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Program		4210	Irrigation					
Project		016	Qualifying Main entries and pumping stations for Irrigation project(extending 18 Km)					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies		0	0	10000	0	0
		Total of Item		0	0	10000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grids Construction		0	0	100000	0	0
		Total of Item		0	0	100000	0	0
		Total of Project / Treasury		0	0	110000	0	0
Project		017	Transferring Line for Irrigation of north King Talal Dam					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	021	Pipelines Construction		0	0	3200000	1500000	0
		Total of Item		0	0	3200000	1500000	0
		Total of Project / Treasury		0	0	3200000	1500000	0
Project		018	Irrigation networks of Sil Al-Zarqa					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grids Construction		0	0	1000000	1500000	0
		Total of Item		0	0	1000000	1500000	0
		Total of Project / Treasury		0	0	1000000	1500000	0
Project		019	Protections for Sil Al-Zarqa Stream					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	025	Fence Construction		0	0	200000	0	0
		Total of Item		0	0	200000	0	0
		Total of Project / Treasury		0	0	200000	0	0
Total of Program				5150500	5023000	7659000	8569000	4304000

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Program		4215	Operation, Maintenance and Mechanics					
Project		001	Program Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages		300000	300000	300000	300000	300000
	005	Overtime Allowance		0	0	250000	300000	300000
	999	n.e.c		252000	252000	0	0	0
		Total of Item		552000	552000	550000	600000	600000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security		60000	60000	70000	75000	75000
		Total of Item		60000	60000	70000	75000	75000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance		5000	5000	50000	90000	100000
	009	Miscellaneous buildings repair and renovation		0	0	50000	60000	80000
		Total of Item		5000	5000	100000	150000	180000
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail		0	0	30000	30000	40000
	003	Water		0	0	25000	30000	40000
	004	Electricity		1080000	1080000	0	0	0
	005	Fuels		442500	442500	0	0	0
	011	Capacity building expenses		20000	5000	10000	20000	20000
	013	Services Contracts		150000	140000	0	0	0
	999	n.e.c		1500000	850000	0	0	0
		Total of Item		3192500	2517500	65000	80000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		20000	20000	0	0	0
	018	Asphalt Mixes		450000	450000	0	0	0
	999	n.e.c		535000	535000	0	0	0
		Total of Item		1005000	1005000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories		0	0	5000	6000	7000
	003	Office apparatus and equipments		0	0	20000	30000	30000
	007	Agricultural Apparatus and Equipments		0	0	40000	50000	50000
	014	Devices and Equipment's for water		0	0	10000	20000	20000
	999	n.e.c		120000	90000	0	0	0
		Total of Item		120000	90000	75000	106000	107000
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars		17500	17500	0	0	0
	014	Heavy Machineries		345000	345000	250000	0	0
	016	Loader		0	0	150000	0	0
	999	n.e.c		80000	80000	0	0	0
		Total of Item		442500	442500	400000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies		40000	40000	0	0	0

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Program		4215	Operation, Maintenance and Mechanics						
Project		001	Program Administration Project						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3122		Inventories							
	503	Materials and supplies							
	999	n.e.c			750000	700000	0	0	0
		Total of Item			790000	740000	0	0	0
		Total of Project / Treasury			6167000	5412000	1260000	1011000	1062000
Project		002	Environment study and quality controlling						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees							
2111		Salaries, Wages and allowances							
	502	Wages							
	001	Wages			48000	48000	30000	30000	30000
	005	Overtime Allowance			0	0	10000	10000	10000
	999	n.e.c			13500	13500	0	0	0
		Total of Item			61500	61500	40000	40000	40000
2121		Social Security Contributions							
	517	Social Security							
	001	Social Security			6000	6000	5000	5000	5000
		Total of Item			6000	6000	5000	5000	5000
22		Use of Goods and Services							
2211		Use of Goods and Services							
	510	Buildings and facilities repair and maintenance							
	008	Miscellaneous buildings maintenance			4000	1000	4000	4000	4000
		Total of Item			4000	1000	4000	4000	4000
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	009	Labs and Measurement Devices			0	0	21000	30000	40000
	999	n.e.c			10000	10000	0	0	0
		Total of Item			10000	10000	21000	30000	40000
3122		Inventories							
	503	Materials and supplies							
	006	Supplies and Materials for labs			0	0	30000	40000	40000
	999	n.e.c			45000	25000	0	0	0
		Total of Item			45000	25000	30000	40000	40000
		Total of Project / Treasury			126500	103500	100000	119000	129000
Project		003	Fencing King's Abdullah Canal						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	025	Fence Construction			0	0	500000	600000	700000
	999	n.e.c			250000	250000	0	0	0
		Total of Item			250000	250000	500000	600000	700000
		Total of Project / Treasury			250000	250000	500000	600000	700000

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Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
Program 4215 Operation, Maintenance and Mechanics							
Project 004 Establishing building for Al-Wast Directorate							
Fund Source 102001 Capital (Treasury)							
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	0	0	500000	100000	100000
		Total of Item	0	0	500000	100000	100000
		Total of Project / Treasury	0	0	500000	100000	100000
Project 005 Operating, maintaining, and sustaining King Abdullah Canal							
Fund Source 102001 Capital (Treasury)							
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	004	Electricity	0	0	490000	540000	580000
	005	Fuels	0	0	350000	600000	700000
	013	Services Contracts	0	0	150000	150000	150000
	030	Expenses for Water Pumping	0	0	800000	2000000	2000000
		Total of Item	0	0	1790000	3290000	3430000
31		Non-financial Assets					
3122		Inventories					
	503	Materials and supplies					
	019	Other Spare parts	0	0	750000	1000000	1000000
		Total of Item	0	0	750000	1000000	1000000
		Total of Project / Treasury	0	0	2540000	4290000	4430000
Project 006 Qualifying Northern and Middle Ghour							
Fund Source 102001 Capital (Treasury)							
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	003	Agricultural Roads Construction	0	0	100000	100000	150000
	018	Asphalt Mixes	0	0	550000	700000	865000
	025	Fence Construction	0	0	100000	0	0
		Total of Item	0	0	750000	800000	1015000
3122		Inventories					
	503	Materials and supplies					
	003	Agricultural Supplies	0	0	100000	150000	170000
		Total of Item	0	0	100000	150000	170000
		Total of Project / Treasury	0	0	850000	950000	1185000
		Total of Program	6543500	5765500	5750000	7070000	7606000

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Program		4220	Dams					
Project		001	Program Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages		220000	220000	200000	220000	220000
	005	Overtime Allowance		0	0	60000	70000	70000
	999	n.e.c		55000	55000	0	0	0
		Total of Item		275000	275000	260000	290000	290000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security		27000	27000	25000	30000	30000
		Total of Item		27000	27000	25000	30000	30000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	004	Dams maintenance		290000	290000	0	0	0
		Total of Item		290000	290000	0	0	0
	512	Operating and maintenance Expenses						
	003	Water		20000	15000	20000	20000	20000
	004	Electricity		300000	300000	0	0	0
	005	Fuels		60000	60000	0	0	0
	013	Services Contracts		150000	150000	0	0	0
	999	n.e.c		178000	178000	0	0	0
		Total of Item		708000	703000	20000	20000	20000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies		280000	280000	65000	100000	0
		Total of Item		280000	280000	65000	100000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction		50000	0	0	0	0
	016	Excavations and Wells Construction		760000	760000	0	0	0
		Total of Item		810000	760000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c		10000	10000	0	0	0
		Total of Item		10000	10000	0	0	0
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars		22000	22000	0	70000	70000
	006	Mini Buses		0	0	0	60000	20000
	014	Heavy Machinerries		0	0	100000	0	0
	999	n.e.c		312000	312000	0	0	0
		Total of Item		334000	334000	100000	130000	90000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts		0	0	50000	50000	50000
	999	n.e.c		50000	40000	0	0	0
		Total of Item		50000	40000	50000	50000	50000
		Total of Project / Treasury		2784000	2719000	520000	620000	480000

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Program		4220	Dams						
Project		002	Al Wehdah Dam						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	010	Water, Dams and Irrigation Studies			100000	100000	20000	0	0
		Total of Item			100000	100000	20000	0	0
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	004	Dams Construction			200000	200000	10000	0	0
		Total of Item			200000	200000	10000	0	0
Fund Source		103001	Arab Fund for Social and Economic Development Loan						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	010	Water, Dams and Irrigation Studies			465000	465000	80000	0	0
		Total of Item			465000	465000	80000	0	0
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	004	Dams Construction			800000	800000	90000	0	0
		Total of Item			800000	800000	90000	0	0
		Total of Project / Treasury			300000	300000	30000	0	0
		Total of Project / loans			1265000	1265000	170000	0	0
		Total of Project			1565000	1565000	200000	0	0
Project		003	Khaled Ibn Al Waleed Dam						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	010	Water, Dams and Irrigation Studies			10000	0	10000	0	0
		Total of Item			10000	0	10000	0	0
		Total of Project / Treasury			10000	0	10000	0	0

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Program		4220	Dams				
Project		004	Al Whaidi Dam				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	010	Water, Dams and Irrigation Studies	70000	70000	100000	100000	0
		Total of Item	70000	70000	100000	100000	0
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	004	Dams Construction	200000	30000	1500000	1000000	1200000
		Total of Item	200000	30000	1500000	1000000	1200000
3141		Lands					
	507	Lands					
	001	Lands Expropriation and Purchasing	0	0	100000	0	0
		Total of Item	0	0	100000	0	0
		Total of Project / Treasury	270000	100000	1700000	1100000	1200000
Project		005	Wadi Ibn Hammad Dam				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	010	Water, Dams and Irrigation Studies	150000	150000	600000	0	0
		Total of Item	150000	150000	600000	0	0
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	004	Dams Construction	0	0	0	2000000	3000000
		Total of Item	0	0	0	2000000	3000000
3141		Lands					
	507	Lands					
	001	Lands Expropriation and Purchasing	0	0	0	1000000	0
		Total of Item	0	0	0	1000000	0
		Total of Project / Treasury	150000	150000	600000	3000000	3000000

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Program		4220	Dams				
Project		006	AlKarak Dam				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	010	Water, Dams and Irrigation Studies	150000	100000	100000	100000	0
		Total of Item	150000	100000	100000	100000	0
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	004	Dams Construction	110000	110000	2100000	2500000	1500000
		Total of Item	110000	110000	2100000	2500000	1500000
3141		Lands					
	507	Lands					
	001	Lands Expropriation and Purchasing	0	0	200000	0	0
		Total of Item	0	0	200000	0	0
		Total of Project / Treasury	260000	210000	2400000	2600000	1500000
Project		007	Transfer Jordan River water to Al Karama Dam				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	999	n.e.c	50000	50000	10000	0	0
		Total of Item	50000	50000	10000	0	0
		Total of Project / Treasury	50000	50000	10000	0	0
Project		008	Hesban/Capital Dam				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	004	Dams Construction	50000	50000	10000	0	0
		Total of Item	50000	50000	10000	0	0
		Total of Project / Treasury	50000	50000	10000	0	0

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Program		4220	Dams						
Project		009	Kufranja Dam						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	010	Water, Dams and Irrigation Studies			350000	350000	350000	500000	500000
		Total of Item			350000	350000	350000	500000	500000
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	004	Dams Construction			0	0	0	6000000	6000000
		Total of Item			0	0	0	6000000	6000000
3141		Lands							
	507	Lands							
	001	Lands Expropriation and Purchasing			0	0	0	400000	600000
		Total of Item			0	0	0	400000	600000
		Total of Project / Treasury			350000	350000	350000	6900000	7100000
Project		010	Al-Mojeb Dam						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	010	Water, Dams and Irrigation Studies			80000	80000	10000	0	0
		Total of Item			80000	80000	10000	0	0
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	004	Dams Construction			140000	130000	140000	0	0
		Total of Item			140000	130000	140000	0	0
Fund Source		103001	Arab Fund for Social and Economic Development Loan						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	010	Water, Dams and Irrigation Studies			220000	220000	0	0	0
		Total of Item			220000	220000	0	0	0
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	004	Dams Construction			170000	0	210000	0	0
		Total of Item			170000	0	210000	0	0
		Total of Project / Treasury			220000	210000	150000	0	0
		Total of Project / loans			390000	220000	210000	0	0
		Total of Project			610000	430000	360000	0	0

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Program		4220	Dams					
Project		011	Al-Walah Dam					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies		0	0	10000	0	0
		Total of Item		0	0	10000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction		0	0	50000	0	0
		Total of Item		0	0	50000	0	0
		Total of Project / Treasury		0	0	60000	0	0
Project		012	Operating, maintaining and sustaining dams					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	004	Damns maintenance		0	0	30000	0	0
	009	Miscellaneous buildings repair and renovation		0	0	45000	0	0
		Total of Item		0	0	75000	0	0
	512	Operating and maintenance Expenses						
	004	Electricity		0	0	400000	500000	535000
	005	Fuels		0	0	100000	100000	100000
	013	Services Contracts		0	0	200000	250000	250000
	030	Expenses for Water Pumping		0	0	100000	150000	150000
		Total of Item		0	0	800000	1000000	1035000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	014	Devices and Equipment's for water		0	0	200000	350000	350000
		Total of Item		0	0	200000	350000	350000
		Total of Project / Treasury		0	0	1075000	1350000	1385000
Project		013	Establishing different drills and excavations					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction		0	0	30000	0	0
	013	Miscellaneous Buildings Construction		0	0	100000	0	0
	016	Excavations and Wells Construction		0	0	500000	1000000	1000000
		Total of Item		0	0	630000	1000000	1000000
		Total of Project / Treasury		0	0	630000	1000000	1000000

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Program		4220	Dams						
Project		014	Ma'in Zarqa Dam						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	010	Water, Dams and Irrigation Studies			0	0	80000	100000	0
		Total of Item			0	0	80000	100000	0
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	004	Dams Construction			0	0	500000	1500000	2500000
		Total of Item			0	0	500000	1500000	2500000
3141		Lands							
	507	Lands							
	001	Lands Expropriation and Purchasing			0	0	0	300000	100000
		Total of Item			0	0	0	300000	100000
		Total of Project / Treasury			0	0	580000	1900000	2600000
Project		015	Wadi Shaydham Dam						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	001	Roads Studies			0	0	50000	80000	0
		Total of Item			0	0	50000	80000	0
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	004	Dams Construction			0	0	875000	1500000	1500000
		Total of Item			0	0	875000	1500000	1500000
3141		Lands							
	507	Lands							
	001	Lands Expropriation and Purchasing			0	0	150000	0	0
		Total of Item			0	0	150000	0	0
		Total of Project / Treasury			0	0	1075000	1580000	1500000

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Program		4220	Dams				
Project		016	Al-Loujon Dam				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	010	Water, Dams and Irrigation Studies	0	0	0	50000	100000
		Total of Item	0	0	0	50000	100000
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	004	Dams Construction	0	0	0	500000	1000000
		Total of Item	0	0	0	500000	1000000
3141		Lands					
	507	Lands					
	001	Lands Expropriation and Purchasing	0	0	0	200000	200000
		Total of Item	0	0	0	200000	200000
		Total of Project / Treasury	0	0	0	750000	1300000
Project		017	Dallagha Dam				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	010	Water, Dams and Irrigation Studies	0	0	0	25000	100000
		Total of Item	0	0	0	25000	100000
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	004	Dams Construction	0	0	0	225000	1000000
		Total of Item	0	0	0	225000	1000000
3141		Lands					
	507	Lands					
	001	Lands Expropriation and Purchasing	0	0	0	150000	50000
		Total of Item	0	0	0	150000	50000
		Total of Project / Treasury	0	0	0	400000	1150000

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Program		4220	Dams						
Project		018	Telal Al-Dhahab Dam						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	010	Water, Dams and Irrigation Studies			0	0	0	100000	0
		Total of Item			0	0	0	100000	0
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	004	Dams Construction			0	0	0	500000	2000000
		Total of Item			0	0	0	500000	2000000
3141		Lands							
	507	Lands							
	001	Lands Expropriation and Purchasing			0	0	0	300000	200000
		Total of Item			0	0	0	300000	200000
		Total of Project / Treasury			0	0	0	900000	2200000
Project		019	Establishing Stations for measuring quality and quantity of Yarmouk basin water						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	023	Reservoirs and Stations Construction			0	0	150000	100000	0
		Total of Item			0	0	150000	100000	0
		Total of Project / Treasury			0	0	150000	100000	0
Total of Program					6099000	5624000	9730000	22200000	24415000

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Program		4225	Southern Ghor And Wadi Arabah					
Project		001	Program Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages		190000	190000	170000	150000	200000
	005	Overtime Allowance		0	0	60000	80000	90000
	999	n.e.c		55000	55000	0	0	0
		Total of Item		245000	245000	230000	230000	290000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security		24000	24000	25000	30000	30000
		Total of Item		24000	24000	25000	30000	30000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	011	Irrigation grids maintenance		0	0	70000	50000	50000
		Total of Item		0	0	70000	50000	50000
	512	Operating and maintenance Expenses						
	004	Electricity		110000	110000	150000	200000	200000
	005	Fuels		90000	90000	100000	100000	100000
	011	Capacity building expenses		0	0	100000	100000	100000
	999	n.e.c		100000	100000	0	0	0
		Total of Item		300000	300000	350000	400000	400000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensions		0	0	200000	200000	200000
	018	Asphalt Mixes		100000	100000	100000	100000	100000
		Total of Item		100000	100000	300000	300000	300000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories		0	0	10000	5000	5000
	003	Office apparatus and equipments		0	0	2000	3000	2000
	007	Agricultural Apparatus and Equipments		0	0	50000	50000	60000
	014	Devices and Equipment's for water		0	0	42000	50000	60000
	999	n.e.c		60000	15000	0	0	0
		Total of Item		60000	15000	104000	108000	127000
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars		50000	40000	0	0	0
	014	Heavy Machineries		140000	140000	120000	150000	150000
	016	Loader		0	0	80000	0	100000
	999	n.e.c		40000	25000	0	0	0
		Total of Item		230000	205000	200000	150000	250000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies		25000	25000	63000	100000	150000
	019	Other Spare parts		0	0	200000	250000	250000
	999	n.e.c		230000	230000	0	0	0
		Total of Item		255000	255000	263000	350000	400000
		Total of Project / Treasury		1214000	1144000	1542000	1618000	1847000

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Program		4225	Southern Ghor And Wadi Arabah					
Project		002	Qualifying Southern Ghor					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural Roads Construction		30000	30000	50000	50000	50000
	013	Miscellaneous Buildings Construction		222000	222000	110000	100000	100000
	016	Excavations and Wells Construction		180000	180000	0	0	0
		Total of Item		432000	432000	160000	150000	150000
		Total of Project / Treasury		432000	432000	160000	150000	150000
Project		003	Replacing the water lines for 47th Zone					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grids Construction		50000	50000	0	0	0
		Total of Item		50000	50000	0	0	0
		Total of Project / Treasury		50000	50000	0	0	0
		Total of Program		1696000	1626000	1702000	1768000	1997000
		Total of Chapter / Treasury		22245000	20709500	30245000	42960000	41740000
		Total of Chapter / loans		1655000	1485000	380000	0	0
		Total of Chapter		23900000	22194500	30625000	42960000	41740000