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

- Creation: The Jordan Valley Authority was established as per the temporary law no.(18) for the year 1977 and then it was amended by the permanent law no.(19) for the year 1988. Its responsibility area extended to cover the eastern coast of the Dead Sea, southern Ghours and Wadi Araba, and the Jordan Valley Development law was amended by law no. (30) for the year 2001 to allow the selling of agricultural lands for the Jordanian People and allow the participation of private sector and the management of achieved projects on commercial basis except the irrigation projects and water sources development projects.
- Vision : Productive and green Jordan Valley which attracts investment.
- 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.

Tasks of the Ministry / Department:

- Develop water sources in the valley to exploit them in irrigated agriculture and domestic usage, industry and energy generation.
- _ Develop and divide lands into agricultural and housing units and allocate them to owners.
- _ Develop, protect and improve the living environment for the vally's inahabitants.
- Develop tourism in the valley and identify areas enjoyed by features which could be exploited for tourism purposes.

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

- _ Increase the usable water resources and upgrade the efficiency of water systems.
- _ Contribute to financial and government reform.
- _ Upgrade the level of infrastructure and deepen investment.

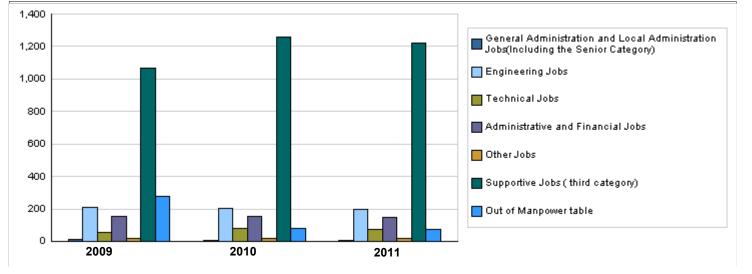
Major Issues and Challenges which face the Ministry / Department:

- The increase in demand on water for drinking, irrigation and industry purposes.
- _ Joint water sources with the neighbouring countries.
- Low water quality due to the usage of treated sewerage water in irrigation.
- _ Imbalance among revenues collected by the authority and operation costs.
- Transformation in donars financing priorities.
- _ Brain drain of expertises from the authority to private sector inside and outside the Kingdom.
- _ Limited financial appropriations for the purposes of operation, maintenance and sustaining projects.
- _ Volatility and lack of water sources.

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

Strate	gic	Objectives and Performa	nce In	dicato	rs of th	e Minis	stry / De	partmer	nt	
Strategic Objective		Performance Indicator	base year	Value	Actual Value 2009	Target Value 2010	Primary Self Evaluation 2010		rget Valu 2012	e 2013
1 - Improving and providing excellent services for all concerned sectors.	1	Satisfaction degree of service recipients.	2006	%69	%71	%74	%72	%73	%74	%75
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	%68	%71	%68	%69	%70	%71
3 - Developing and managing water resources of Jordan Valley, in order to best utilize them in irrigated agriculture, household use, industry, and energy generation.	1	Dams storage capacity (million cubic meter).	2007	217	325	326	326	326	326	326
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	26	26	27	28	29

	Number of Staff of the Ministry / Department												
Group	Job		Actual 2009			Primary 2010		E	stimate 2011	d			
Croup		Male	Female	Total	Male	Female	Total	Male	Female	Total			
General Administration and Local Admini	Supervisory and Leadership j	10	1	11	7	1	8	7	1	8			
Engineering Jobs	Engineers	76	25	101	86	22	108	86	22	108			
	Manager	16	1	17	13	0	13	9	0	9			
	Other engineering jobs	33	4	37	31	1	32	29	1	30			
	Head of engineering departme	44	8	52	44	8	52	44	8	52			
Technical Jobs	Technician	32	1	33	55	1	56	50	1	51			
	Programmer/assistant	6	7	13	3	9	12	3	9	12			
	Manager	4	0	4	4	1	5	4	1	5			
	Other technical jobs	4	4	8	3	4	7	3	4	7			
Administrative and Financial Jobs	Administrative and financial	126	29	155	122	30	152	120	30	150			
Other Jobs	Other	14	2	16	16	2	18	16	2	18			
Supportive Jobs (third category)	Supportive service jobs	996	71	1067	1186	72	1258	1148	72	1220			
	Total	1361	153	1514	1570	151	1721	1519	151	1670			
Out of Manpower table	Day workers	267	13	280	66	12	78	62	12	74			
	Grand Total	1628	166	1794	1636	163	1799	1581	163	1744			
	Total Cost of Salaries	5794048	650944	6444992	6724245	640755	7365000	7482000	740000	8222000			

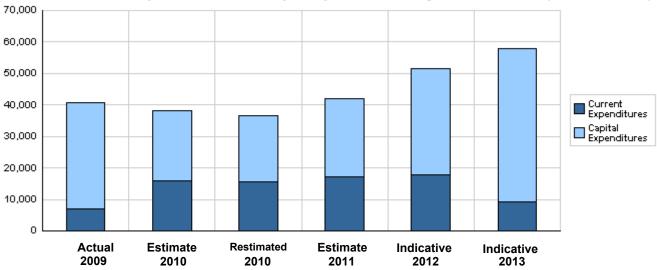


	Key Information of the Ministry / Department												
No.	Description	2007	2008	2009	2010	2011							
1	The storage capacity of dams (million m3).	217	217	325	326	326							
2	Increase in the agricultural units allocated for farmers.	9051	9251	9800	10832	10952							
3	Increase in the number of residential units allocated for farmers.	35925	37385	38505	39605	41205							

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

for the years 2009 - 2013

		Actual	F atimata	Re Estimate	F atimata	lue el i e	(In JDs)
	Description	Actual	Estimate				ative
	Description	2009	2010	2010	2011	2012	2013
Group		Current E	xpenditures				
2111	Salaries, Wages and allowances	6,023,016	6,985,000	6,890,000	7,696,000	7,886,000	8,091,000
2121	Social Security Contributions	421,976	495,000	475,000	526,000	542,000	557,000
2211	Use of Goods and Services	378,642	374,000	299,000	298,000	380,000	415,000
2821	Other current expenses	15,750	22,000	16,000	20,000	20,000	20,000
	Total current expenditures	6,839,384	7,876,000	7,680,000	8,540,000	8,828,000	9,083,000
		Capital Ex	kpenditures	1		1	1
2111	Salaries, Wages and allowances	1,182,401	173,000	173,000	264,000	268,000	276,000
2121	Social Security Contributions	96,384	21,000	21,000	36,000	37,000	38,000
2211	Use of Goods and Services	5,881,413	5,378,000	5,100,000	5,944,000	6,936,000	7,642,000
2822	Other Capital expenditures	2,067,558	2,005,000	1,701,000	1,905,000	3,150,000	3,075,000
3111	Buildings and Constructions	22,021,494	12,497,000	11,837,000	13,373,000	18,256,000	32,910,000
3112	Machinery and Equipment	444,235	308,000	301,000	1,132,400	1,436,000	1,335,000
3113	Other Fixed Assets	0	0	0	20,000	0	0
3122	Inventories	1,132,885	917,000	862,000	1,152,000	1,014,000	1,047,000
3141	Lands	996,669	1,000,000	1,000,000	900,000	2,670,000	2,600,000
	Total capital expenditures	33,823,039	22,299,000	20,995,000	24,726,400	33,767,000	48,923,000
	Treasury	32,605,497	19,171,500	18,285,000	20,190,400	31,524,000	48,923,000
	Loans	1,217,542	3,127,500	2,710,000	4,536,000	2,243,000	0
	Total current and capital expenditures	40,662,423	30,175,000	28,675,000	33,266,400	42,595,000	58,006,000



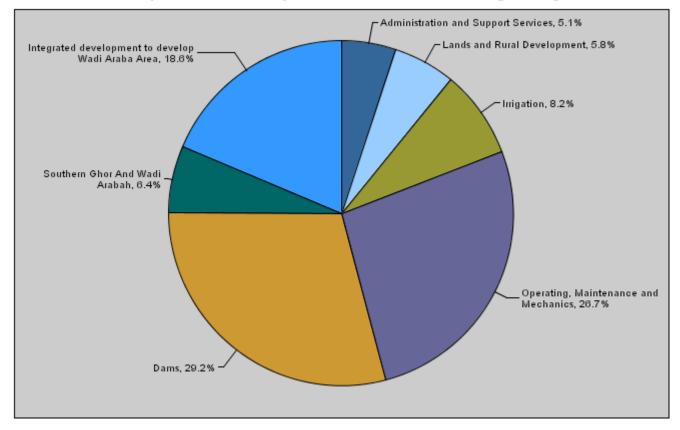
Graph of the current and capital expenditures for the years 2009 - 2013 (Thousands of JDs)

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

For the Year 2011 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
4201	Administration and Support Services	1,369,000	328,400	1,697,400
4205	Lands and Rural Development	468,000	1,470,600	1,938,600
4210	Irrigation	375,000	2,365,000	2,740,000
4215	Operating, Maintenance and Mechanics	4,071,000	4,804,400	8,875,400
4220	Dams	1,292,000	8,407,600	9,699,600
4225	Southern Ghor And Wadi Arabah	965,000	1,148,400	2,113,400
4230	Integrated development to develop Wadi Araba Area	0	6,202,000	6,202,000
	Total	8,540,000	24,726,400	33,266,400



Total Expenditures for the year 2011 Distributed According to Program

Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013

	Program	2009	2010	2011	2012	2013
4201	Administration and Support Services	167,138	314,860	356,000	371,000	382,000
4205	Lands and Rural Development	47,072	83,360	127,000	133,000	138,000
4210	Irrigation	12,220	35,100	48,600	52,600	55,600
4215	Operating, Maintenance and Mechanics	287,584	197,520	206,000	212,000	217,000
4220	Dams	146,944	41,700	64,700	66,700	68,700
4225	Southern Ghor And Wadi Arabah	32,484	50,550	63,700	66,700	67,700
	Total	693,442	723,090	866,000	902,000	929,000

4201 Administration and Support Services Program

Objective of the program :

To upgrade the efficiency of institutional processes and improve the human resources management.

The strategic objective related to the program :

To improve and provide distinguished and high-quality services for all concerned sectors.

Directorates associated with the program :

- Administrative affairs management.
- Financial affairs management.
- Planning and regional water unit.
- Policies and performance development unit.

Services provided by the program :

- Review and approve the organizational structure.
- Prepare the tasks and duties of the administrative units.
- Prepare processes progress schemes and processes automation.
- Simplify and update work procedures.
- Prepare powers authorization schedule.

- Periodical study for water legislations including irrigation equipment policy and irrigation water allocation policy.

- Follow up and preserve irrigation water usage.
- Continuous training for Authority's staffs.
- Apply information systems and archive information forl lands.
- Apply accounting system on accrual basis.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (215) staff, including (159) males and (56) females .

	Per	formance M	easur	ement In	dicators f	for pi	rogra	am				
					Actual					Targe	t	
	Indicator			Value	value	Val	ue	Evalutio	n			
					2009			2010	2011	2012	2013	
Perc	entage of qualified employees to the t	otal employees	·2006	%40	%45	%	53	%53	%56	%59	%60	
Aver	rage time to complete the transactions	s(hour).	2006	2	1.5	1		1	1	1	1	
	Appropriations OF Ad	Iministration a	and Su	pport Ser	vices Prog	ram	as Pe	er Activitie	s and Proj	ects.	(In JDs)	
		Actual	Es	stimate	Re_Estin	nate	Estimate		l	'e		
4	Activities and Projects	2009		2010	2010		:	2011	2012		2013	
ent E	xpenditures	1,136,996	1,25	2,000	1,211,000		1,369,000		1,427,000	1,4	71,000	
)1	Administrative and Support Service	1,136,996	1,25	2,000	1,211,000		1,36	9,000	1,427,000	1,4	71,000	
al Ex	cpenditures	261,207	219,	000	195,000		328,4	400	419,400	459	,400	
001 Administration Project 261,207			219,0	000	195,000		328,4	400	419,400	459	,400	
Program / Treasury 261,207			219,	000	195,000		328,4	400	419,400	459	,400	
Total Program 1,398,203				1,000	1,406,000		1,69	7,400	1,846,400	1,9	30,400	
	Aver ent E 01 cal E	Performance Measurement Indicator Percentage of qualified employees to the tale Average time to complete the transactions Appropriations OF Activities and Projects Activities and Projects Administrative and Support Service al Expenditures Administration Project Program / Treasury	Performance Measurement Indicator Percentage of qualified employees to the total employees Average time to complete the transactions(hour). Appropriations OF Administration a Actual 2009 ent Expenditures 1,136,996 Administrative and Support Service 1,136,996 Administration Project 261,207 Administration Project 261,207	Performance Measurement Indicator Base Year Percentage of qualified employees to the total employees. 2006 Average time to complete the transactions(hour). 2006 Appropriations OF Administration and Su Activities and Projects Actual Es 2009 2 ent Expenditures 1,136,996 1,257 1 Administrative and Support Service 1,136,996 1,257 21 Administration Project 261,207 219,0 1 Administration Project 261,207 219,0 Program / Treasury 261,207 219,0	Performance Measurement Indicator Base Year Value Percentage of qualified employees to the total employees 2006 %40 Average time to complete the transactions(hour). 2006 2 Appropriations OF Administration and Support Ser Activities and Projects Actual Estimate 2009 2010 ent Expenditures 1,136,996 1,252,000 1 Administrative and Support Service 1,136,996 1,252,000 11 Administration Project 261,207 219,000 11 Administration Project 261,207 219,000	Performance Measurement IndicatorActual valueActual valuePercentage of qualified employees to the total employees2006%40%45Average time to complete the transactions(hour).200621.5Appropriations OFAdministration and Support Services ProgActivities and ProjectsActualEstimateRe_Estin2009201020102010ent Expenditures1,136,9961,252,0001,211,000Administration Project261,207219,000195,000Administration Project261,207219,000195,000	Performance Measurement IndicatorActual Base YearActual ValueTana ValuePercentage of qualified employees to the total employees2006%40%45%6Average time to complete the transactions(hour).200621.51Appropriations OFAdministration and Support Services ProgramActivities and ProjectsActualEstimateRe_Estimate2009201020102010ent Expenditures1Administrative and Support Service1,136,9961,252,0001,211,000at Expenditures261,207219,000195,000195,0001Administration Project261,207219,000195,000Program / Treasury261,207219,000195,000	Performance Measurement IndicatorActual Base YearActual 	IndicatorBase YearValueValueValueValueEvalutioPercentage of qualified employees to the total employees2006%40%45%53%53Average time to complete the transactions(hour).200621.511Appropriations OF Administration and Support Services Program as Per ActivitieActivities and ProjectsActualEstimateRe_EstimateEstimate20092010201020112011ent Expenditures1,136,9961,252,0001,211,0001,369,000Administration Project261,207219,000195,000328,400Administration Project261,207219,000195,000328,400	Performance Measurement IndicatorNote of the searActual ValueFirst Self EvalutionPercentage of qualified employees to the total employees2006%40%45%53%53%56Average time to complete the transactions(hour).200621.5111Appropriations OF Administration and Support Services Program as Per Activities and ProjectsActivities and ProjectsActualEstimate 2009Re_Estimate 2010Estimate 2010InclusionInclusionAdministrative and Support Service1,136,9961,252,0001,211,0001,369,0001,427,000Administration Project261,207219,000195,000328,400419,400Administration Project261,207219,000195,000328,400419,400	Performance Measurement Indicator Base Year Value Actual value Target Value First Self Evalution Target Percentage of qualified employees to the total employees. 2006 %40 %45 %53 %53 %56 %59 Average time to complete the transactions(hour). 2006 2 1.5 1 1 1 1 Appropriations OF Administration and Support Services Program as Per Activities and Projects. Actual Estimate Re_Estimate Estimate Indicativ Administrative and Projects 1,136,996 1,252,000 1,211,000 1,369,000 1,427,000 1,4 Administrative and Support Service 1,136,996 1,252,000 1,211,000 1,369,000 1,427,000 1,4 Administrative and Support Service 261,207 219,000 195,000 328,400 419,400 459 Administration Project 261,207 219,000 195,000 328,400 419,400 459	

4205 Lands and Rural Development Program

Objective of the program :

To complete lands usages schemes in Jordan Valley, improve the investment environment, regulate, manage and protect lands.

The strategic objective related to the program :

To develop lands in Jordan Valley for the purposes of agriculture, tourism, industry and all other purposes.

Directorates associated with the program :

- Lands management.
- Tourism investments unit.
- Planning and regional water unit.
- Operation and maintenance management.

Services provided by the program :

- Classify lands allocation and uses map in the Jordan Valley.

- Complete the survey raising 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.
- Attract investors to establish toursim and industrial projects.
- 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.

- Participate in protecting environment in Jordan Valley.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (66) staff, including (48) males and (18) females .

	Performance Measurement Indicators for program											
	Performance Measurement Indicator		Base	Value	Actual value		get lue	First Self Evalutior		t		
			Year		2009	20	10	2010	2011	2012	2013	
1	Organized area of total area of the Jordan	Valley (acres).	2005	285093	356293	365	000	356293	365000	365000	365000	
	Number of housing units regulated and dia annually.	stributed	2008	1100	1100	10	00	1000	900	900	900	
	Appropriations OF Lands and Rural Development Program as Per Activities and Projects. (In JDs)											
	Actual Estimate Re_Estimate Estimate Indicative											
	Activities and Projects	2009		2010	2010	D	2	2011	2012		2013	
Currei	nt Expenditures	268,983	308,000		306,500		468,0	000	489,000	508	,000	
60 ⁷	Uses of Lands	268,983	308,	000	306,500	468,0		8,000 489,000		508	,000	
Capita	I Expenditures	1,278,723	1,12	7,000	1,127,00	0	1,470),600 ·	1,042,600	1,06	600	
00	Lands and Rural Development Prog	1,180,647	1,12	7,000	1,127,00	0	860,6	500 ⁻	1,042,600	1,06	69,600	
002	2 Implementing an electric cable for th	0	0		0		220,0	000	0	0		
00:	003 Enhancing the capacity of the main 0				0		390,0	000	0	0		
004	004 Providing tourism projects with the 98,076				0		0		0	0		
	Program / Treasury	1,278,723	1,12	7,000	1,127,00	0	1,470	D,600	1,042,600	1,06	600	
	Total Program	1,547,706	1,43	5,000	1,433,50	D	1,938	3,600	1,531,600	1,57	7,600	

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

4210 Irrigation Program

Objective of the program :

To improve the efficiency of irrigation water distribution and transport systems as well as to contribute to supply the drinking and industry water and encourage the participation of the private sector in irrigation water management.

The strategic objective related to the program :

To develop and manage water sources of Jordan Valley to exploit in irrigated agriculture and household and industrial usage and generate energy optimally.

Directorates associated with the program :

- Irrigation management.

- Planning and regional water unit.
- Operation and maintenance management.

Services provided by the program :

- Requalify irrigation systems in different activities.

- Improve the level of protective and reform maintenance for irrigation systems.
- Rationalize the uses of irrigation water.
- Hold water awareness programs.
- Hold field observation days.
- Prepare guidance bulletins for farmers.
- Support farmers in improving irrigation water management inside the farm.
- Identify annual water quantities for drinking water supply for water authority.
- Supply Potas factory and salts of the dead sea.

- Sign the agreements of transferring the irrigation water management powers with irrigation water users societies.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (61) staff, including (53) males and (8) females.

	Performance Measurement				Actual	Ter	ant	First Se	If	Tana	
	Indicator		Base	Value	value	Val	get lue	Evalutio		Targe	τ
			Year		2009	20	-	2010	2011	2012	2013
1	Percentage of farmers participation in irre management.	gation water	2006	%40	%50	%	70	%70	%75	%80	%85
2	Upgrading the efficiency of operation for t network.	he irrigation	2006	%83	%84	%	85	%85	%86	%87	%88
	Appropria	ations OF Irr	igation	Program	as Per Ac	ctivitie	es and	Projects.	•		(In JD
		Actual	Es	timate	Re_Esti	mate	Est	imate	Ir	ndicativ	е
	Activities and Projects	2009	:	2010	2010	0		011	2012		2013
urre	ent Expenditures	177,110	273,	000	268,000		375,00	00	402,000	424	,000
60)1 Water Transport and Distribution	177,110	273,000		268,000	375,		00	402,000	424	,000
apit	al Expenditures	18,292,961	4,496,000		3,933,000	,		000	7,416,000	13,417,00	
00	1 Irrigation Program Administration P	61,612	89,0	00	88,000	85,0)	106,000	117	,000
00	2 Pumping Al Mujib water to Hesban-	2,490,928	972,	000	760,000	0			0	0	
00	A Rehabilitate the irrigation of Al Zarq	960,709	2,25	5,000	2,155,000)	500,00	00	0	0	
00	05 Damya irrigation	581,405	0		0	0			0	0	
00	6 Wadi Al Mujeb stream protection/em	1,949,811	0		0		0		0	0	
01	1 Operating and maintaining transferr	428,761	680,	000	680,000		950,00)0	1,000,000	1,1	30,000
01	2 Rehabilitating Irrigation project of H	0	0		0		30,000)	500,000	0	
01		-	0		0		0		0	1,0	50,000
01			0		0		550,00	00	1,000,000	1,5	00,000
01		-	0		0		0		850,000	1,6	00,000
01		,,	0		0		0		0	0	
01		78,515	0		0		0		1,130,000	2,1	30,000
01			0		0		0		0	0	
02	•		500,	000	250,000		250,00	00	0	0	
02		-	0		0		0		420,000		,000
02		-	0		0		0		860,000		60,000
02		-	0		0		0		500,000	850	,000
02		0	0		0		0		1,050,000		30,000
	Program / Treasury	18,292,961	4,49	6,000	3,933,000)	2,365,	000	7,416,000	13,4	417,000
	Total Program	18,470,071	4,76	9,000	4,201,000)	2,740,	000	7,818,000	13.	341,000

4215 Operating, Maintenance and Mechanics Program

Objective of the program :

To maintain, operate and maintain water sources and irrigation facilities in Jordan Valley.

The strategic objective related to the program :

To develop the infrastructure in the Valley for all sectors and preserve environment.

Directorates associated with the program :

- Northern Jordan Valley.
- Middle Jordan Valley.
- Karameh.
- Support and Follow up.
- Control and water management.
- Environmental control.
- Workshops and equipment.
- labs.
- Groundwater sewerage.

Services provided by the program :

- Prepare quarterly, monthly and daily water budget for the Jordan Valley.
- Distribute irrigation water for agricultural units.
- Maintain irrigation facilities such as lines, networks, pumping stations.
- Maintain the facilities of King Abdullah channel.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (991) staff, including (937) males and (54) females .

	Performance Measurement Indicators for program										
	Performance Measurement Indicator		Base	Value	Actual value	Targ Val		First Se Evalutio		Targe	t
			Year		2009	201	10	2010	2011	2012	2013
1 The	lengths of new and under - maintena	nce roads(km).	2005	65.1	135	16	0	155	155	155	155
2 Ave	rage time to test soil samples (days).		2006	6	5	4		4	4	4	4
	Appropriations OF Ope	erating, Mainte	enance	and Mec	hanics Pro	ogram	as F	Per Activiti	es and Pro	ojects.	(In JDs)
		Actual	Es	timate	Re_Esti	mate	Es	timate	I	ndicativ	е
	Activities and Projects 200			2010	2010	0	2011		2012		2013
Current E	Expenditures	3,886,280	4,412	2,000	4,294,500		4,071,000		4,177,000	4,2	79,000
601	Water Facilities Administration and	3,886,280	4,412	2,000	4,294,50	4,294,500		1,000	4,177,000	4,2	79,000
Capital E	xpenditures	4,805,899	4,047,400		3,899,000		4,804,400		5,329,400	5,23	34,400
001	Operation, Maintenance and Mechar	666,257	222,0	000	222,000		759,400		927,400		16,400
002	Environment study and quality cont	41,249	25,00	00	20,000		95,00	00	92,000	103	,000
003	Fencing King's Abdullah Canal	240,360	300,0	000	280,000		500,0	000	500,000	500	,000
004	Establishing building for Al-Wast Di	303,880	250,0	000	210,000		0		0	0	
005	Operating, maintaining, and sustain	2,902,921	2,800	0,000	2,800,00	0	3,000),000	3,050,000	3,0	50,000
006			450,4	400	367,000		450,0	000	560,000	565	,000
007	007 Establishing the support and follow 0		0		0		0		200,000	0	
	Program / Treasury 4,805,899			7,400	3,899,00	0	4,804	1,400	5,329,400	5,2	34,400
	Total Program8,692,179			9,400	8,193,50	0	8,87	5,400	9,506,400	9,5	13,400

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

4220 Dams Program

Objective of the program :

To increase useable water sources and develop and manage traditional and non-traditional water sources.

The strategic objective related to the program :

To develop and manage water sources of the valley to exploit them optimally in the irrigated agricultures, household and industrial user and energy generation.

Directorates associated with the program :

- Dams management.
- Irrigation management.
- Water sources directorate.
- Planning and regional water unit.
- Operation and maintenance management.
- Joint committees.

- Security and protection unit.

Services provided by the program :

- Study and establish dams and water harvest projects.
- Develop non-traditional water sources.
- Implement and follow up regional water agreements and protocols with the neighbouring countries.
- Implement protective and reform maintenance for water sources and insfrastructure.
- Protect water sources.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (257) staff, including (244) males and (13) females .

	Performance Measurement		_		Actual		get First Sel			Targe	Target	
	Indicator		Base Year	Value	value 2009	Val 20 ⁻		Evalution 2010	n 2011	2012	2013	
1 Qua	ntities of pumping water for drinking p	urposes(millior	2005	62	93	- 20		90	90	90	90	
m3)							-					
2 Qua	ntities of available water for industry (milliom m3).	2006	4	3	3	8	3	4	5	5	
	Appropr	iations OF D	ams P	rogram	as Per Acti	vities	and I	Projects.			(In JE	
		Actual	Es	timate	Re_Esti	mate	Es	timate	lı	ndicativ	e	
	Activities and Projects	2009		2010	2010		2	2011	2012		2013	
urrent E	xpenditures	720,317	851,0	000	834,000		1,292	2,000	1,334,000	1,3	74,000	
601	Provision and Management of Dams	720,317	851,000		834,000		1,292		1,334,000	1,3	74,000	
apital E	xpenditures	7,516,093	11,40)3,600	10,861,00	00	8,407		15,279,600		197,600	
001	Dams Program Administration Proje	528,259	378,0	000	368,000		332,6	600	329,600	262	,600	
002	Al Wehdah Dam	1,112,724	3,937	7,000	3,485,000)	0		20,000	0		
003	Khaled Ibn Al Waleed Dam	0	10,00)0	0		0		0	0		
004	Al Whaidi Dam	72,494	1,950),000	1,950,000			00	0	0		
005	Wadi Ibn Hammad Dam	493,420	100,0	000	85,000	520		00	0	0		
006	AlKarak Dam	7,291	0		0		0		1,000,000	3,13	30,000	
007	Transfer Jordan River water to AI Ka	8,917	0		0		0		0	0		
008	Hesban/Capital Dam	651,817	0		0		0		0	0		
009	Kufranja Dam	68,015	1,999	9,000	1,994,000)	3,500	,000	7,100,000	7,50	00,000	
010	Al-Mujeb Dam	1,180,577	0		0		0		0	0		
012	Operating, maintaining and sustaini		1,424		1,374,000)	1,535	· .	1,680,000		20,000	
013	Establishing different drills and exca	,	415,1	00	415,000		820,0		990,000		05,000	
014	Ma'in Zarqa Dam	107,865	0		0		0		1,200,000		00,000	
015	Wadi Shaydham Dam	109,123	1,180),000	1,180,000)	800,0		0	0		
017	Dallagha Dam	0	0		0		0		680,000		10,000	
018	Telal Al-Dhahab Dam	0	0		0		0		150,000		50,000	
019	Establishing Stations for measuring	216,647	10,50	00	10,000		70,00		0	0		
020	Al-wadat dam	0	0		0		0		530,000		20,000	
021	Establish excavations and desert po	-	0		0		0		500,000		,000	
022	Upgrading alWalah dam	0	0		0		0		1,100,000		00,000	
		6,298,551	8,276	6,100	8,151,000)	8,407	,600	15,279,600	27,	197,600	
	Program / Loans	1,217,542	3,127	7,5 <mark>00</mark>	2,710,000)	0		0	0		
	Total Program	8,236,410	12,25	54,600	11,695,00	00	9,699	.600	16,613,600	28.	571,600	

4225 Southern Ghor And Wadi Arabah Program

Objective of the program :

To maintain, operate and maintain water sources and irrigation facilities in Southern Ghours and Wadi Araba.

The strategic objective related to the program :

To develop the infrastructure in the Valley for all sectors and preserve environment for all sectors and preserve environment.

Directorates associated with the program :

- Southern Ghours.
- Araba Valley.

Services provided by the program :

- Prepare the water budget of southen ghours.

- Distribute irrigation water of agricultural units.

- Maintain the irrigation facilities of lines, networks and pumping stations.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (209) staff, including (195) males and (14) females .

	Per	formance M	easur	ement Ir	ndicators	for p	rogra	m			
	Performance Measurement Indicator		Base		Actual value		get First Se lue Evalutio			Targe	t
			Year		2009	20	10	2010	2011	2012	2013
1 Th	e lengths of agricultural roads in the Va	lley(km).	2005	2000	2024	20	26	2026	2027	2028	2029
	Appropriations OF Southern Ghor And Wadi Arabah Program as Per Activities and Projects. (In JDs)										
		Actual	timate	Re_Estimate Estimate			Indicative				
	Activities and Projects	2009 20		2010	2010)	2011		2012		2013
Current	Expenditures	649,698	780,000		766,000	965,		00	999,000	1,0	27,000
601	Administration and Distribution of Ir	649,698	780,0	000	766,000		965,0	00	999,000	1,0	27,000
Capital	Expenditures	1,668,156	1,006	6,000	980,000		1,148	3,400	1,513,000	1,54	45,000
001	Southern Ghor And Wadi Arabah Pre	1,576,563	926,0	000	920,000		1,098	8,400	1,413,000	1,4	45,000
002	002 Qualifying Southern Ghor 91,		80,00	00	60,000		50,00	0	100,000	100	,000
	Program / Treasury 1,668,15			6,000	980,000		1,148	s,400	1,513,000	1,54	45,000
	Total Program	2,317,854	1,786	6,000	1,746,000)	2,113	6,400	2,512,000	2,5	72,000

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 :

Maintain and regulate water networks in Wadi Araba area and improve standard of living of the area's citizens.

The strategic objective related to the program :

Developing the infrastructure in the Wadi for all sectors and preserving environment.

Directorates associated with the program :

- Southern Ghours and Wadi Araba Managament.

Services provided by the program :

- Regulate lands areas and establish irrigation networks as well as improving services provided for the local society.

Staff working in the program :

This program is implemented through the integerated development project management unit of Wadi Araba.

	Per	formance M	leasur	ement In	dicators	for prog	gram			
	Performance Measurement Indicator		Base	Value	Actual value	Targe Value			Targe	t
			Year		2009	2010	2010	2011	2012	2013
	Area of regulated lands of irrigation project accumulated.	cts (donom)/	2010	0	-	-	-	2000	4000	6000
	Appropriations OF Integrated	l developmen	t to dev	velop Wa	di Araba A	rea Prog	ram as Per	Activities a	and Proje	ct¢In JDs)
		Actual	Es	timate	Re_Esti	mate	Estimate	l l	ndicativ	e
	Activities and Projects	2009		2010	2010	D	2011	2012		2013
Currer	nt Expenditures	0	0		0	0		0	0	
Capita	I Expenditures	0	0		0	6,2	202,000	2,767,000	0	
001	Regional Center for Agricultural reso	0	0		0	42	0,000	0	0	
002	Irrigation of AI-Fidan Dam	0	0		0	63	0,000	0	0	
003	Irrigation of Rahma	0	0		0	1,	20,000	550,000	0	
004	Irrigation of Qa' Al-Sa'dain	0	0		0	1,8	303,000	910,000	0	
005	Mathkoor well Irrigation	0	0		0	1,0	82,000	1,068,000	0	
006	Cooperative societies needs	0	0		0	54	7,000	239,000	0	
	Program / Treasury	0	0		0	1,0	66,000	524,000	0	
	Program / Loans	0	0		0	4,	536,000	2,243,000	0	
	Total Program	0	0		0	6,2	202,000	2,767,000	0	

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

Vision Productive and green Jordan Valley which attracts investment.

the Valley(km).

1

Area of regulated lands of irrigation

projects (donom)/ accumulated.

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 :

Preparation Year :2007

Arabah

Area

4230 Integrated development

to develop Wadi Araba

Period Covered By The Plan :2011-2013

2000

4000

6000

		-				ance Indicators	Dees	Value	Actual	Toract	Initial			
		rategic		_	_			Value	Actual		Internal		T	
	-	ectives		Per	for	mance Measurement	Base		Value	Value	Evaluatio		Target	
	Des	cription				Indicators	Year	Value	2009	2010	2010	2011	2012	2013
1 - 1	mpro	ving and	1	Satisfa	ctior	n degree of service recipients.	2006	%69	%71	%74	%72	%73	%74	%75
prov	viding	excellent												
serv	ices f	for all												
con	cerne	d sectors.												
2 - 1	Devel	oping lands				of touristically and agricultural	2006	%67	%68	%71	%68	%69	%70	%71
in Jo	ordan	Valley for the		exploite ands.	ed la	nds of the valley's total developed								
purp	oses	of	1	anus.										
agri	cultur	re, tourism,												
indu	stry,	and all other												
purp	oses													
3 - 1	Devel	oping and	1	Dams s	stora	ge capacity (million cubic meter).	2007	217	325	326	326	326	326	326
man	aging	g water												
reso	urces	s of Jordan												
		order to best												
		m in irrigated												
agri	cultur	e, household												
use,	indu	stry, and												
		eneration.												
		oping				s of agricultural new roads in the ing and paving)Km.	2005	14.6	24.2	26	26	27	28	29
infra	struc	ture in	ľ	valley (open	ing and paving)km.								
Jord	lan Va	alley for all												
sect	ors, a	Ind												
pres	ervin	g the												
-	ronm													
Pro	gran	ns / Perform	and	ce In	dic	ators								
							Base	Value	Actual	Target	Initial			
Goal		Programs	5		De	screption of Performance	Base		Value	Value	Internal		Target	
		J				Indicators	Year	Value	2009	2010	2010	2011	2012	2013
1	4204	Administration	and		1	Percentage of qualified employees to		%40	2005 %45	%53	%53	%56	%59	%60
1	4201	Support Service				the total employees.	2006	/040	/045	/000	/000	/000	/000	/800
		Support Service	53	Ē	2	Average time to complete the	2006	2	1.5	1	1	1	1	1
-	4005	Laurda au di Dama				transactions(hour).	2005	285093	356293	365000	356293	365000	365000	365000
2	4205	Lands and Rura	11			Organized area of total area of the Jordan Valley (acres).	2005	205095	330293	305000	350255	303000	303000	303000
		Development		ŀ		Number of housing units regulated	2008	1100	1100	1000	1000	900	900	900
						and distributed annually.		0/ 40	0/ 50	0/ 70	0/ 70	0/7E	%80	0/ OF
3	4210	Irrigation				Percentage of farmers participation in irregation water management.	2006	%40	%50	%70	%70	%75	7680	%85
				ŀ		Upgrading the efficiency of operation	2006	%83	%84	%85	%85	%86	%87	%88
						for the irrigation network.								
	4220	Dams				Quantities of pumping water for drinking purposes(million m3).	2005	62	93	90	90	90	90	90
				-		Quantities of available water for	2006	4	3	3	3	4	5	5
					-			1					-	1
						industry (milliom m3).								
4		Operating, Main	itena	ince	1	The lengths of new and under -	2005	65.1	135	160	155	155	155	155
4		Operating, Main and Mechanics	itena	ince	1	The lengths of new and under - maintenance roads(km).								
4	4215			-	1 2	The lengths of new and under -	2005 2006 2005	65.1 6 2000	135 5 2024	160 4 2026	155 4 2026	155 4 2027	155 4 2028	155 4 2029

0

2010

		Appropriations		Actual	Estemated	Restemated	Estemated	Indecative	Indecative
Goal		D							
000		Programs		2009	2010	2010	2011	2012	2013
		Administration and Support		1136996	1252000	1211000	1369000	1427000	1471000
1	4201	Services	Capital	261207	219000	195000	328400	419400	459400
			Total	1398203	1471000	1406000	1697400	1846400	1930400
		Lands and Rural Development	Current	268983	308000	306500	468000	489000	508000
2	4205		Capital	1278723	1127000	1127000	1470600	1042600	1069600
			Total	1547706	1435000	1433500	1938600	1531600	1577600
		Irrigation	Current	177110	273000	268000	375000	402000	424000
3	4210		Capital	18292961	4496000	3933000	2365000	7416000	13417000
			Total	18470071	4769000	4201000	2740000	7818000	13841000
		Dams	Current	720317	851000	834000	1292000	1334000	1374000
	4220		Capital	7516093	11403600	10861000	8407600	15279600	27197600
			Total	8236410	12254600	11695000	9699600	16613600	28571600
		Operating, Maintenance and	Current	3886280	4412000	4294500	4071000	4177000	4279000
4	4215	Mechanics	Capital	4805899	4047400	3899000	4804400	5329400	5234400
			Total	8692179	8459400	8193500	8875400	9506400	9513400
		Southern Ghor And Wadi Arabah	Current	649698	780000	766000	965000	999000	1027000
	4225		Capital	1668156	1006000	980000	1148400	1513000	1545000
			Total	2317854	1786000	1746000	2113400	2512000	2572000
			Current	0	0	0	0	0	0
	4230	Integrated development to develop	Capital	0	0	0	6202000	2767000	0
		Wadi Araba Area	Total	0	0	0	6202000	2767000	0
			Total of Current	6839384	7876000	7680000	8540000	8828000	9083000
			Total of Capital	33823039	22299000	20995000	24726400	33767000	48923000
			Total of Chapter		30175000	28675000	33266400	42595000	58006000

Current Activities Appropriations

				1				
			Actual	Estemated	Restemated	Estemated	Indecative	Indecative
Prog.		Projects	2009	2010	2010	2011	2012	2013
4201	601	Administrative and Support Services	1136996	1252000	1211000	1369000	1427000	1471000
		Total of Program	1136996	1252000	1211000	1369000	1427000	1471000
4205	601	Uses of Lands	268983	308000	306500	468000	489000	508000
		Total of Program	268983	308000	306500	468000	489000	508000
4210	601	Water Transport and Distribution	177110	273000	268000	375000	402000	424000
		Total of Program	177110	273000	268000	375000	402000	424000
4220	601	Provision and Management of Dams Water	720317	851000	834000	1292000	1334000	1374000
		Total of Program	720317	851000	834000	1292000	1334000	1374000
4215	601	Water Facilities Administration and Maintenance	3886280	4412000	4294500	4071000	4177000	4279000
		Total of Program	3886280	4412000	4294500	4071000	4177000	4279000
4225	601	Administration and Distribution of Irrigation Water to Ghours	649698	780000	766000	965000	999000	1027000
		Total of Program	649698	780000	766000	965000	999000	1027000
		Total	6839384	7876000	7680000	8540000	8828000	9083000

Capita	l Proj	ects Appropriations						
			Actual	Estemated	Restemated	Estemated	Indecative	Indecative
Prog.		Projects	2009	2010	2010	2011	2012	2013
4201	001	Administration Project	261207	219000	195000	328400	419400	459400
		Total of Program	261207	219000	195000	328400	419400	459400
4205	001	Lands and Rural Development Program Administration Proje	1180647	1127000	1127000	860600	1042600	1069600
	002	Implementing an electric cable for the investment projects/Za	0	0	0	220000	0	0
	003	Enhancing the capacity of the main station - swimah	0	0	0	390000	0	0
	004	Providing tourism projects with the main feeding waterline	98076	0	0	0	0	0
		Total of Program	1278723	1127000	1127000	1470600	1042600	1069600
4210	001	Irrigation Program Administration Project	61612	89000	88000	85000	106000	117000
	002	Pumping Al Mujib water to Hesban- Al Kafrain	2490928	972000	760000	0	0	0
	004	Rehabilitate the irrigation of AI Zarqaa Triangle	960709	2255000	2155000	500000	0	0
	005	Damya irrigation	581405	0	0	0	0	0
	006	Wadi Al Mujeb stream protection/emergency	1949811	0	0	0	0	0
	011	Operating and maintaining transferring lines	428761	680000	680000	950000	1000000	1180000
	012	Rehabilitating Irrigation project of Hesban/AI-kafrain/ 1st Stag	0	0	0	30000	500000	0
	013	Rehabilitating Irrigation project of Hesban/AI-Kafrain/ 2nd sta	0	0	0	0	0	1050000
	015	Qualifying Irrigation Project of Southern Ghours/1st stage	0	0	0	550000	1000000	1500000
	016	Qualifying Main entries and pumping stations for Irrigation p	0	0	0	0	850000	1600000
	017	Transferring Line for Irriagation of north King Talal Dam	11668420	0	0	0	0	0
	018	Irrigation networks of Sil Al-Zarqa	78515	0	0	0	1130000	2130000
	019	Protections for Sil Al-Zarqa Stream	72800	0	0	0	0	0
	020	Protections of Wadi al-Zarqa Ma'een	0	500000	250000	250000	0	0
	021	Transferring Fifa and Khanzereh water potas and pressure b	0	0	0	0	420000	850000
	022	Establishing pumping station and reservoir of the project of t	0	0	0	0	860000	2060000
	023	Maintaining and re-qualifying irrigation networks	0	0	0	0	500000	850000
	024	Improve the quality of King Talal Dam in Telal Al-Dahab	0	0	0	0	1050000	2080000
		Total of Program	18292961	4496000	3933000	2365000	7416000	13417000
4220	001	Dams Program Administration Project	528259	378000	368000	332600	329600	262600
	002	Al Wehdah Dam	1112724	3937000	3485000	0	20000	0
	003	Khaled Ibn Al Waleed Dam	0	10000	0	0	0	0
	004	Al Whaidi Dam	72494	1950000	1950000	830000	0	0
	005	Wadi Ibn Hammad Dam	493420	100000	85000	520000	0	0
	006	AlKarak Dam	7291	0	0	0	1000000	3130000
	007	Transfer Jordan River water to Al Karama Dam	8917	0	0	0	0	0
	008	Hesban/Capital Dam	651817	0	0	0	0	0
	009	Kufranja Dam	68015	1999000	1994000	3500000	7100000	7500000
	010	Al-Mujeb Dam	1180577	0	0	0	0	0
	012	Operating, maintaining and sustaining dams	2114446	1424000	1374000	1535000	1680000	1720000
	013	Establishing different drills and excavations	844498	415100	415000	820000	990000	1205000
	014	Ma'in Zarqa Dam	107865	0	0	0	1200000	3800000
	015	Wadi Shaydham Dam	109123	1180000	1180000	800000	0	0
	017	Dallagha Dam	0	0	0	0	680000	1110000
	018	Telal Al-Dhahab Dam	0	0	0	0	150000	1350000
	019	Establishing Stations for measuring quality and quantity of Y	216647	10500	10000	70000	0	0
	020	Al-wadat dam	0	0	0	0	530000	1620000
	021	Establish excavations and desert pools	0	0	0			500000
		Upgrading alWalah dam	0	-	0			5000000
	022	opgrading arwaian dam	v	0	V	V	1100000	5000000

Capita	l Proj	ects Appropriations						
			Actual	Estemated	Restemated	Estemated	Indecative	Indecative
Prog.		Projects	2009	2010	2010	2011	2012	2013
4215	001	Operation, Maintenance and Mechanics Program Administra	666257	222000	222000	759400	927400	1016400
	002	Environment study and quality control	41249	25000	20000	95000	92000	103000
	003	Fencing King's Abdullah Canal	240360	300000	280000	500000	500000	500000
	004	Establishing building for Al-Wast Directorate	303880	250000	210000	0	0	0
	005	Operating, maintaining, and sustaining King Abdullah Canal	2902921	2800000	2800000	3000000	3050000	3050000
	006	Qualifying Northern and Middle Ghour	651232	450400	367000	450000	560000	565000
	007	Establishing the support and follow up directorate building	0	0	0	0	200000	0
		Total of Program	4805899	4047400	3899000	4804400	5329400	5234400
4225	001	Southern Ghor And Wadi Arabah Program Administration Pr	1576563	926000	920000	1098400	1413000	1445000
	002	Qualifying Southern Ghor	91593	80000	60000	50000	100000	100000
		Total of Program	1668156	1006000	980000	1148400	1513000	1545000
4230	001	Regional Center for Agricultural research and guidance in W	a 0	0	0	420000	0	0
	002	Irrigation of AI-Fidan Dam	0	0	0	630000	0	0
	003	Irrigation of Rahma	0	0	0	1720000	550000	0
	004	Irrigation of Qa' Al-Sa'dain	0	0	0	1803000	910000	0
	005	Mathkoor well Irrigation	0	0	0	1082000	1068000	0
	006	Cooperative societies needs	0	0	0	547000	239000	0
		Total of Program	0	0	0	6202000	2767000	0
		Total	33823039	22299000	20995000	24726400	33767000	48923000

Prog	rams /	Allocation according to the fu	nd source						
				Actual	Estemated	Restemated	Estemated	Indecative	Indecative
Goal		Programs		2009	2010	2010	2011	2012	2013
1	4201	Administration and Support Service	Current	1136996	1252000	1211000	1369000	1427000	1471000
			Capital	261207	219000	195000	328400	419400	459400
			Treasury	261207	219000	195000	328400	419400	459400
			Loans	0	0	0	0	0	0
			Total of Program	1398203	1471000	1406000	1697400	1846400	1930400
2	4205	Lands and Rural Development	Current	268983	308000	306500	468000	489000	508000
		L	Capital	1278723	1127000	1127000	1470600	1042600	1069600
			Treasury	1278723	1127000	1127000	1470600	1042600	1069600
			Loans	0	0	0	0	0	0
			Total of Program	1547706	1435000	1433500	1938600	1531600	1577600
3	4210	Irrigation	Current	177110	273000	268000	375000	402000	424000
			Capital	18292961	4496000	3933000	2365000	7416000	13417000
			Treasury	18292961	4496000	3933000	2365000	7416000	13417000
			Loans	0	0	0	0	0	0
			Total of Program	18470071	4769000	4201000	2740000	7818000	13841000
3	4220	Dams	Current	720317	851000	834000	1292000	1334000	1374000
			Capital	7516093	11403600	10861000	8407600	15279600	27197600
			Treasury	6298551	8276100	8151000	8407600	15279600	27197600
			Loans	1217542	3127500	2710000	0	0	0
			Total of Program	8236410	12254600	11695000	9699600	16613600	28571600
4	4215	Operating, Maintenance and Mecha	Current	3886280	4412000	4294500	4071000	4177000	4279000
			Capital	4805899	4047400	3899000	4804400	5329400	5234400
			Treasury	4805899	4047400	3899000	4804400	5329400	5234400
			Loans	0	0	0	0	0	0
			Total of Program	8692179	8459400	8193500	8875400	9506400	9513400
4	4225	Southern Ghor And Wadi Arabah	Current	649698	780000	766000	965000	999000	1027000
		L	Capital	1668156	1006000	980000	1148400	1513000	1545000
			Treasury	1668156	1006000	980000	1148400	1513000	1545000
			Loans	0	0	0	0	0	0
			Total of Program	2317854	1786000	1746000	2113400	2512000	2572000
4	4230	Integrated development to develop	Current	0	0	0	0	0	0
			Capital	0	0	0	6202000	2767000	0
			Treasury	0	0	0	1666000	524000	0
			Loans	0	0	0	4536000	2243000	0
			Total of Program	0	0	0	6202000	2767000	0
			Total of Chapter	40662423	30175000	28675000	33266400	42595000	58006000

Overall Summary of Current Expenditures for the years 2009 - 2013 Ministry of Water and Irrigation/Jordan Valley Authority

Group	Item	Description	Actual	Estimated	Restimated	Estimated	Indicative	Indicative
-		•	2009	2010	2010	2011	2012	2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	440998	470000	470000	415000	430000	44500
	102	Permanent Unclassified Employees' Salari	1414561	1515000	1515000	1635000	1680000	173500
	103	Contract Employees' Salaries	83802	115000	80000	85000	89000	9300
	105	Personal Cost of Living Allowance	2376756	2515000	2515000	2986000	3036000	309100
	106	Family Allowance	273282	305000	295000	315000	328000	34100
	107	Basic Allowance	499420	580000	540000	565000	585000	60400
	110	Overtime Allowance	214354	725000	725000	935000	953000	97200
	111	Additional Allowance	531674	540000	530000	535000	550000	56200
	113	Transportation Allowance	39829	50000	50000	45000	47000	5100
	114	Transport Allowance	49460	60000	60000	60000	64000	6700
	116	Employees' bonuses	98880	110000	110000	120000	124000	13000
		Total	6023016	6985000	6890000	7696000	7886000	809100
2121		Social Security Contributions						
	301	Social Security	421976	495000	475000	526000	542000	55700
		Total	421976	495000	475000	526000	542000	55700
22		Use of Goods and Services						
2211		Use of Goods and Services						
2211	201	Rents	50500	60000	60000	70000	70000	7000
	201	Telecommunications Services	46517			29000		4800
	202	Water	0			0		
	203	Electricity	1457			2000	-	1100
	204	Fuels	56243			5000		2500
		Maintenance of Machines, furniture and ac	5935			5000		1600
	206	Office Supplies	9907			5000		1400
	209	Cleaning Services and supplies (including	5802			8000		1400
	211	Insurance	150000			155000		1400
	212	Official Travel Missions	150000			9000		2700
	213	Other goods and services expenses						
	214		34480					
	1	Total	378642	374000	299000	298000	380000	415000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	0					400
	305	Non-Employees' Bonuses	15750	17000	15000	16000	16000	1600
		Total	15750	22000	16000	20000	20000	2000
		Total of Chapter	6839384	7876000	7680000	8540000	8828000	908300

Current Expenditures According to Program and Activities For The Years 2009 - 2013

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

	am :	4201 - Administration and Support	Services					
Activi		••		~~				
Activi	ty :		ort Servic			1		
_	Item	Description	Actual	Estimated	Re-estimated	Lotinatea	Indicative	Indicative
Group	nem		2009	2010	2010	2011	2012	2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101		123323	130000	130000	116000	120000	124000
	102	Permanent Unclassified Employees' Salarie	157200	170000				203000
	103	Contract Employees' Salaries	26751	10000		58000	60000	62000
	105		341717	350000			444000	453000
	106		28892	35000				35000
	107 110		77900 52177	90000 135000			85000 144000	89000 148000
	111	Additional Allowance	106104	110000				148000
	113		21990	22000				25000
	114	Transport Allowance	15640	20000				25000
	116	Employees' bonuses	49755	53000	53000	55000	57000	58000
		Total	1001449	1125000	1095000	1262000	1304000	1340000
2121		Social Security Contributions						
	301	1	41682	55000	55000	67000	68000	69000
		Total	41682	55000	55000	67000	68000	69000
22		Use of Goods and Services						
2211		Use of Goods and Services		1				
	201	Rents	25500	0	0	0	0	0
	201	Telecommunications Services	15922	15000	-	-	-	8000
	206	Maintenance of Machines, furniture and acc		2000				4000
	209	Office Supplies	2991	3000	3000	1000	3000	4000
	211	Cleaning Services and supplies (including		3000				4000
	213	Official Travel Missions	4985	2000			4000	5000
	214	Other goods and services expenses	24484	25000				17000
	1	Total	78115	50000	45000	20000	35000	42000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	-	5000				4000
	305		15750	17000				16000
			15750	22000				20000
		Total of Activity	1136996	1252000	1211000	1369000	1427000	1471000
		Total of Program	1136996	1252000	1211000	1369000	1427000	1471000
Drogr	<u>.</u>	~						
-		4205 - Lands and Rural Developme	ant					
Activi	ty :	601 - Uses of Lands						
		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	Item	-	2009	2010	2010	2011		
21		Compensations of Employees		2010	2010	2011	2012	2013
2111				2010	2010	2011	2012	2013
<u> </u>	1			2010	2010	2011	2012	2013
	101	Salaries, Wages and allowances						
	101 102	Salaries, Wages and allowances Classified Employees' Salaries	35545	37000	37000	44000	46000	48000
	101 102 103	Salaries, Wages and allowances	35545		37000 38000	44000 67000	46000	
	102	Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance	35545 29189	37000 38000 12000 85000	37000 38000 12000 85000	44000 67000 12000 155000	46000 69000 13000 159000	48000 71000 14000 162000
	102 103 105 106	Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance	35545 29189 0 78232 7386	37000 38000 12000 85000 10000	37000 38000 12000 85000 10000	44000 67000 12000 155000 13000	46000 69000 13000 159000 14000	48000 71000 14000 162000 15000
	102 103 105 106 107	Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance	35545 29189 0 78232 7386 19315	37000 38000 12000 85000 10000 25000	37000 38000 12000 85000 10000 25000	44000 67000 12000 155000 13000 32000	46000 69000 13000 159000 14000 33000	48000 71000 14000 162000 15000 34000
	102 103 105 106 107 110	Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance	35545 29189 0 78232 7386 19315 20698	37000 38000 12000 85000 10000 25000 30000	37000 38000 12000 85000 10000 25000 30000	44000 67000 12000 155000 13000 32000 55000	46000 69000 13000 159000 14000 33000 57000	48000 71000 14000 162000 15000 34000 59000
	102 103 105 106 107 110 111	Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance	35545 29189 0 78232 7386 19315 20698 42061	37000 38000 12000 85000 10000 25000 30000 35000	37000 38000 12000 85000 10000 25000 30000 35000	44000 67000 12000 155000 13000 32000 55000 50000	46000 69000 13000 159000 14000 33000 57000 52000	48000 71000 14000 162000 15000 34000 59000 52000
	102 103 105 106 107 110 111 113	Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance Transportation Allowance	35545 29189 0 78232 7386 19315 20698 42061 6000	37000 38000 12000 85000 10000 25000 30000 35000 8000	37000 38000 12000 85000 10000 25000 30000 35000 8000	44000 67000 12000 155000 13000 32000 55000 55000 6000	46000 69000 13000 159000 14000 33000 57000 52000 6000	48000 71000 14000 162000 15000 34000 59000 52000 7000
	102 103 105 106 107 110 111	Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance	35545 29189 0 78232 7386 19315 20698 42061	37000 38000 12000 85000 10000 25000 30000 35000	37000 38000 12000 85000 10000 25000 30000 35000 8000 4000	44000 67000 12000 155000 13000 32000 55000 55000 50000 6000 5000	46000 69000 13000 159000 14000 33000 57000 52000 6000 5000	48000 71000 14000 162000 15000 34000 59000 52000
	102 103 105 106 107 110 111 113 114	Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' bonuses	35545 29189 0 78232 7386 19315 20698 42061 6000 3000	37000 38000 12000 85000 10000 25000 30000 35000 8000 4000	37000 38000 12000 85000 10000 25000 30000 35000 8000 4000 6000	44000 67000 12000 155000 13000 32000 55000 55000 50000 6000 5000 8000	46000 69000 13000 159000 14000 33000 57000 52000 6000 5000 8000	48000 71000 14000 162000 15000 34000 59000 52000 7000 6000
2121	102 103 105 106 107 110 111 113 114	Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' bonuses Total	35545 29189 0 78232 7386 19315 20698 42061 6000 3000 5260	37000 38000 12000 85000 10000 25000 30000 35000 8000 4000 6000	37000 38000 12000 85000 10000 25000 30000 35000 8000 4000 6000	44000 67000 12000 155000 13000 32000 55000 55000 50000 6000 5000 8000	46000 69000 13000 159000 14000 33000 57000 52000 6000 5000 8000	48000 71000 14000 162000 15000 34000 59000 52000 7000 6000 9000
2121	102 103 105 106 107 110 111 113 114	Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions	35545 29189 0 78232 7386 19315 20698 42061 6000 3000 5260 246686	37000 38000 12000 85000 25000 30000 35000 8000 4000 6000 290000	37000 38000 12000 85000 10000 25000 30000 35000 8000 4000 6000 290000	44000 67000 12000 155000 32000 55000 50000 6000 5000 8000 447000	46000 69000 13000 159000 33000 57000 52000 6000 5000 8000 462000	48000 71000 14000 162000 15000 34000 59000 52000 7000 6000 9000 477000
2121	102 103 105 106 107 110 111 113 114 116	Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security	35545 29189 0 78232 7386 19315 20698 42061 6000 3000 5260	37000 38000 12000 85000 10000 25000 30000 35000 8000 4000 6000	37000 38000 12000 85000 10000 25000 30000 35000 8000 4000 6000 290000	44000 67000 12000 155000 32000 55000 50000 6000 5000 8000 447000	46000 69000 13000 159000 33000 57000 52000 6000 5000 8000 462000	48000 71000 14000 162000 15000 34000 59000 52000 7000 6000 9000
	102 103 105 106 107 110 111 113 114 116	Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance Transport Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security	35545 29189 0 78232 7386 19315 20698 42061 6000 3000 5260 246686 11851	37000 38000 12000 85000 25000 30000 35000 8000 4000 6000 290000 10000	37000 38000 12000 85000 10000 25000 30000 35000 8000 4000 6000 290000 10000	44000 67000 12000 155000 32000 55000 50000 6000 5000 8000 447000 15000	46000 69000 13000 159000 33000 57000 52000 6000 5000 8000 462000 16000	48000 71000 14000 162000 15000 34000 59000 52000 7000 6000 9000 477000 17000
22	102 103 105 106 107 110 111 113 114 116	Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services	35545 29189 0 78232 7386 19315 20698 42061 6000 3000 5260 246686 11851	37000 38000 12000 85000 25000 30000 35000 8000 4000 6000 290000 10000	37000 38000 12000 85000 10000 25000 30000 35000 8000 4000 6000 290000 10000	44000 67000 12000 155000 32000 55000 50000 6000 5000 8000 447000 15000	46000 69000 13000 159000 33000 57000 52000 6000 5000 8000 462000 16000	48000 71000 14000 162000 15000 34000 59000 52000 7000 6000 9000 477000 17000
	102 103 105 106 107 110 111 113 114 116 301	Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services	35545 29189 0 78232 7386 19315 20698 42061 6000 3000 5260 246686 11851 11851	37000 38000 12000 85000 10000 25000 30000 35000 8000 4000 6000 290000 10000 10000	37000 38000 12000 85000 10000 25000 30000 35000 8000 4000 6000 290000 10000 10000	44000 67000 12000 155000 32000 55000 50000 6000 50000 8000 447000 15000	46000 69000 13000 159000 14000 33000 57000 52000 6000 5000 8000 462000 16000	48000 71000 14000 162000 15000 34000 59000 52000 7000 6000 9000 477000 17000
22	102 103 105 106 107 110 111 113 114 116 301	Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Telecommunications Services	35545 29189 0 78232 7386 19315 20698 42061 6000 3000 5260 246686 11851 11851 11851 2318	37000 38000 12000 85000 10000 25000 30000 35000 8000 4000 6000 290000 10000 10000 1500	37000 38000 12000 85000 10000 25000 30000 35000 8000 4000 6000 290000 10000 10000 0	44000 67000 12000 155000 32000 55000 50000 6000 50000 8000 447000 15000 15000	46000 69000 13000 159000 14000 33000 57000 52000 6000 5000 8000 462000 16000 16000	48000 71000 14000 162000 15000 34000 59000 52000 7000 6000 9000 477000 17000 17000 17000
22	102 103 105 106 107 110 111 113 114 116 301 202 206	Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Telecommunications Services Maintenance of Machines, furniture and acc	35545 29189 0 78232 7386 19315 20698 42061 6000 3000 5260 246686 11851 11851 11851 2318 1991	37000 38000 12000 85000 10000 25000 30000 35000 8000 4000 6000 290000 10000 10000 10000 1500 2000	37000 38000 12000 85000 10000 25000 30000 35000 8000 4000 6000 290000 10000 10000 0 2000	44000 67000 12000 155000 32000 55000 50000 6000 50000 8000 447000 15000 15000 1000 2000	46000 69000 13000 159000 14000 33000 57000 52000 6000 5000 8000 462000 16000 16000 2000 4000	48000 71000 14000 162000 15000 34000 59000 52000 6000 9000 477000 17000 17000 17000 3000 5000
22	102 103 105 106 107 110 111 113 114 116 301 202 206 209	Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transport Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Telecommunications Services Maintenance of Machines, furniture and acc Office Supplies	35545 29189 0 78232 7386 19315 20698 42061 6000 3000 5260 246686 11851 11851 11851 2318 1991 3995	37000 38000 12000 85000 10000 25000 30000 35000 8000 4000 6000 290000 10000 10000 10000 10000 1500 2000 3500	37000 38000 12000 85000 10000 25000 30000 35000 8000 4000 6000 290000 10000 10000 0 2000 3500	44000 67000 12000 155000 32000 55000 50000 6000 50000 8000 447000 15000 15000 15000	46000 69000 13000 159000 14000 33000 57000 52000 6000 5000 8000 462000 16000 16000 2000 4000 3000	48000 71000 14000 162000 15000 34000 59000 52000 7000 6000 9000 477000 17000 17000 3000 5000 4000
22	102 103 105 106 107 110 111 113 114 116 301 202 206	Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Telecommunications Services Maintenance of Machines, furniture and acc Office Supplies Official Travel Missions	35545 29189 0 78232 7386 19315 20698 42061 6000 3000 5260 246686 11851 11851 11851 2318 1991 3995 2142	37000 38000 12000 85000 10000 25000 30000 35000 8000 4000 6000 290000 10000 10000 1500 2000 3500 1000	37000 38000 12000 85000 10000 25000 30000 35000 8000 4000 6000 290000 10000 10000 0 2000 3500 1000	44000 67000 12000 155000 32000 55000 50000 6000 50000 8000 447000 15000 15000 15000 1000 2000 2000 200	46000 69000 13000 159000 33000 57000 52000 6000 5000 8000 462000 16000 16000 2000 4000 3000 2000	48000 71000 14000 162000 15000 34000 59000 52000 6000 9000 477000 17000 17000 17000 3000 5000 4000 2000
	102 103 105 106 107 110 111 113 114 116 301 202 206 209	Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Telecommunications Services Maintenance of Machines, furniture and acc Office Supplies Official Travel Missions	35545 29189 0 78232 7386 19315 20698 42061 6000 3000 5260 246686 11851 11851 11851 2318 1991 3995 2142 10446	37000 38000 12000 85000 10000 25000 30000 35000 8000 4000 6000 290000 10000 10000 10000 1500 2000 3500 1000 8000	37000 38000 12000 85000 10000 25000 30000 35000 6000 290000 10000 10000 0 2000 3500 1000 6500	44000 67000 12000 155000 32000 55000 50000 6000 50000 8000 447000 15000 15000 15000 1000 2000 2000 200	46000 69000 13000 159000 14000 33000 57000 52000 6000 5000 8000 462000 16000 16000 2000 4000 3000 2000 11000	48000 71000 14000 162000 15000 34000 59000 52000 7000 6000 9000 477000 17000 17000 17000 3000 5000 4000 2000 14000
22	102 103 105 106 107 110 111 113 114 116 301 202 206 209	Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Telecommunications Services Maintenance of Machines, furniture and acc Office Supplies Official Travel Missions	35545 29189 0 78232 7386 19315 20698 42061 6000 3000 5260 246686 11851 11851 11851 2318 1991 3995 2142	37000 38000 12000 85000 10000 25000 30000 35000 8000 4000 6000 290000 10000 10000 1500 2000 3500 1000	37000 38000 12000 85000 10000 25000 35000 8000 4000 6000 290000 10000 10000 10000 0 2000 3500 1000 6500 306500	44000 67000 12000 155000 13000 32000 55000 50000 6000 8000 447000 15000 15000 15000 15000 15000 1000 2000 2	46000 69000 13000 159000 14000 33000 57000 52000 6000 5000 8000 462000 16000 16000 16000 2000 4000 3000 2000 11000 489000	48000 71000 14000 162000 15000 34000 59000 52000 6000 9000 477000 17000 17000 17000 3000 5000 4000 2000

Current Expenditures According to Program and Activities For The Years 2009 - 2013

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

		4210 - Irrigation						
Activi	ty :	601 - Water Transport and Dis	tribution					
Group	ltem	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
2111	101		22130	24000	24000	43000	45000	47000
	101	Permanent Unclassified Employees' Salaries		32000				47000
	102		0	24000				0
	105		- 39972	61000		-	-	116000
	106		3735	9000			12000	13000
	107		12732	25000				29000
	110		11107	23000				46000
	111 113		38296 960	40000 4000				65000 6000
	113	-	2900	3000				4000
	116		4750	5000				7000
			153452	250000				380000
2121		Social Security Contributions						
2121	204	-	49950	12000	12000	45000	16000	47000
	301		18859 18859	12000 12000	12000 12000			17000 17000
22		Total Use of Goods and Services	10039	12000	12000	15000	10000	17000
2211	-	Use of Goods and Services						
	202	Telecommunications Services	1399	2500	1000			3000
	203	Water Electricity	0	500	0	•	*	0
	204 205	Fuels	459	1000 3000				5000 5000
	205	Maintenance of Machines, furniture and acc	0 971	1000	1000			3000
	200		978	1000				3000
	211	Cleaning Services and supplies (including		1000				4000
	213		992	1000				4000
		Total	4799	11000				27000
			177110	273000	268000	375000	402000	424000
			177110	273000		075000	402000	
Progra	am :				268000	375000	402000	424000
Activi	ty :	4215 - Operating, Maintenance and	d Mechanic tration and Actual	S Maintenanc Estimated	Ce Re-estimated	Estimated	Indicative	Indicative
Activi Group		4215 - Operating, Maintenance and 601 - Water Facilities Adminis Description	d Mechanic tration and	s Maintenanc	;e			424000 Indicative 2013
Activi	ty :	4215 - Operating, Maintenance and 601 - Water Facilities Adminis	d Mechanic tration and Actual	S Maintenanc Estimated	Ce Re-estimated	Estimated	Indicative	Indicative
Activi Group	ty :	4215 - Operating, Maintenance and 601 - Water Facilities Adminis Description	d Mechanic tration and Actual	S Maintenanc Estimated	Ce Re-estimated	Estimated	Indicative	Indicative
Activi Group 21	ty :	4215 - Operating, Maintenance and 601 - Water Facilities Adminis Description Compensations of Employees Salaries, Wages and allowances	d Mechanic tration and Actual	S Maintenanc Estimated 2010	ce Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative
Activi Group 21	ty : Item	4215 - Operating, Maintenance and 601 - Water Facilities Adminis Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie	d Mechanic tration and Actual 2009 169976	S Maintenanc Estimated	ce Re-estimated 2010 185000	Estimated 2011 122000	Indicative 2012 126000	Indicative 2013
Activi Group 21	ty : Item 101	4215 - Operating, Maintenance and 601 - Water Facilities Adminis Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries	d Mechanic tration and Actual 2009 169976	S Maintenanc Estimated 2010 185000	ce Re-estimated 2010 185000 975000 21000	Estimated 2011 122000 880000 8000	Indicative 2012 126000 900000 9000	Indicative 2013 130000
Activi Group 21	ty : Item 101 102 103 105	4215 - Operating, Maintenance and 601 - Water Facilities Adminis Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance	d Mechanic tration and Actual 2009 169976 933470 35940 1456422	S Maintenanc Estimated 2010 185000 975000 46000 1535000	Ce Re-estimated 2010 185000 975000 21000 1535000	Estimated 2011 122000 880000 8000 1452000	Indicative 2012 126000 900000 9000 1464000	Indicative 2013 130000 930000 9000 1488000
Activi Group 21	ty : Item 101 102 103 105 106	4215 - Operating, Maintenance and 601 - Water Facilities Adminis Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance	d Mechanic tration and Actual 2009 169976 933470 35940 1456422 179726	S Maintenanc Estimated 2010 185000 975000 46000 1535000 195000	e Re-estimated 2010 185000 975000 21000 1535000 190000	Estimated 2011 122000 880000 8000 1452000 167000	Indicative 2012 126000 900000 9000 1464000 173000	Indicative 2013 130000 930000 9000 1488000 179000
Activi Group 21	ty : Item 101 102 103 105 106 107	4215 - Operating, Maintenance and 601 - Water Facilities Adminis Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance	d Mechanic tration and Actual 2009 169976 933470 35940 1456422 179726 288386	S Maintenanc Estimated 2010 185000 975000 46000 1535000 195000 320000	Re-estimated 2010 185000 975000 21000 1535000 190000 295000	Estimated 2011 122000 880000 8000 1452000 167000 280000	Indicative 2012 126000 900000 9000 1464000 173000 290000	Indicative 2013 130000 930000 9000 1488000 179000 298000
Activi Group 21	ty : Item 101 102 103 105 106 107 110	4215 - Operating, Maintenance and 601 - Water Facilities Adminis Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance	d Mechanic tration and Actual 2009 169976 933470 35940 1456422 179726 288386 85873	S Maintenance Estimated 2010 185000 975000 46000 1535000 195000 320000 365000	Re-estimated 2010 185000 975000 21000 1535000 190000 295000 365000	Estimated 2011 122000 880000 8000 1452000 167000 280000 440000	Indicative 2012 126000 900000 9000 1464000 173000 290000 445000	Indicative 2013 130000 930000 9000 1488000 179000 298000 450000
Activi Group 21	ty : Item 101 102 103 105 106 107 110 111	4215 - Operating, Maintenance and 601 - Water Facilities Adminis Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance	d Mechanic tration and Actual 2009 169976 933470 35940 1456422 179726 288386 85873 192886	S Maintenance Estimated 2010 185000 975000 46000 1535000 195000 320000 365000 205000	Re-estimated 2010 185000 975000 21000 1535000 190000 295000 365000 205000	Estimated 2011 122000 880000 8000 1452000 167000 280000 440000 163000	Indicative 2012 126000 90000 9000 1464000 173000 290000 445000 165000	Indicative 2013 130000 930000 9000 1488000 179000 298000 450000 168000
Activi Group 21	ty : Item 101 102 103 105 106 107 110 111 113	4215 - Operating, Maintenance and 601 - Water Facilities Adminis Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance	d Mechanic tration and Actual 2009 169976 933470 35940 1456422 179726 288386 85873 192886 4879	S Maintenanc Estimated 2010 185000 975000 46000 1535000 195000 320000 365000 205000 9000	e Re-estimated 2010 185000 975000 21000 1535000 190000 295000 365000 205000 9000	Estimated 2011 122000 880000 880000 1452000 167000 280000 440000 163000 5000	Indicative 2012 126000 90000 9000 1464000 173000 290000 445000 165000 6000	Indicative 2013 130000 930000 9000 1488000 179000 298000 450000 168000 7000
Activi Group 21	ty : Item 101 102 103 105 106 107 110 111 113 114	4215 - Operating, Maintenance and 601 - Water Facilities Adminis Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance Transportation Allowance	2 Mechanic tration and 2009 169976 933470 35940 1456422 179726 288386 85873 192886 4879 21840	S Maintenanc Estimated 2010 185000 975000 46000 1535000 195000 320000 365000 205000 9000 25000	e Re-estimated 2010 185000 975000 21000 1535000 190000 295000 365000 205000 9000 25000	Estimated 2011 122000 880000 8000 1452000 167000 280000 440000 163000 5000 20000	Indicative 2012 126000 900000 9000 1464000 173000 290000 445000 165000 6000 21000	Indicative 2013 130000 930000 9000 1488000 179000 298000 450000 168000 7000 22000
Activi Group 21	ty : Item 101 102 103 105 106 107 110 111 113	4215 - Operating, Maintenance and 601 - Water Facilities Adminis Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance Transportation Allowance Employees' bonuses	d Mechanic tration and 2009 169976 933470 35940 1456422 179726 288386 85873 192886 4879 21840 24950	S Maintenanc Estimated 2010 185000 975000 46000 1535000 195000 320000 365000 205000 9000 25000 30000	e Re-estimated 2010 185000 975000 21000 1535000 190000 295000 365000 205000 9000 25000 30000	Estimated 2011 122000 880000 880000 1452000 167000 280000 440000 163000 5000 20000 33000	Indicative 2012 126000 90000 9000 1464000 173000 290000 445000 165000 6000 21000 33000	Indicative 2013 130000 930000 9000 1488000 179000 298000 450000 168000 7000
Activi Group 21 2111	ty : Item 101 102 103 105 106 107 110 111 113 114	4215 - Operating, Maintenance and 601 - Water Facilities Adminis Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance Transportation Allowance Employees' bonuses Total	2 Mechanic tration and 2009 169976 933470 35940 1456422 179726 288386 85873 192886 4879 21840	S Maintenanc Estimated 2010 185000 975000 46000 1535000 195000 320000 365000 205000 9000 25000	e Re-estimated 2010 185000 975000 21000 1535000 190000 295000 365000 205000 9000 25000	Estimated 2011 122000 880000 880000 1452000 167000 280000 440000 163000 5000 20000 33000	Indicative 2012 126000 90000 1464000 173000 290000 445000 165000 6000 21000 33000	Indicative 2013 130000 930000 9000 1488000 179000 298000 450000 168000 7000 22000 34000
Activi Group 21 2111	ty : Item 101 102 103 105 106 107 110 111 113 114 116	4215 - Operating, Maintenance and 601 - Water Facilities Adminis Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions	d Mechanic tration and 2009 169976 933470 35940 1456422 179726 288386 85873 192886 4879 21840 24950 3394348	S Maintenanc Estimated 2010 185000 975000 46000 1535000 195000 320000 365000 205000 9000 25000 30000 3890000	ee Re-estimated 2010 185000 975000 21000 1535000 190000 295000 365000 205000 9000 25000 30000 3835000	Estimated 2011 122000 880000 8000 1452000 167000 280000 440000 163000 5000 20000 33000 3570000	Indicative 2012 126000 90000 9000 1464000 173000 290000 445000 165000 6000 21000 33000 3632000	Indicative 2013 130000 930000 9000 1488000 179000 298000 450000 168000 7000 22000 34000 3715000
Activi Group 21 2111	ty : Item 101 102 103 105 106 107 110 111 113 114	4215 - Operating, Maintenance and 601 - Water Facilities Adminis Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transport Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security	2 Mechanic tration and Actual 2009 169976 933470 35940 1456422 179726 288386 85873 192886 4879 21840 24950 3394348 271148	S Maintenanc Estimated 2010 185000 975000 46000 1535000 195000 320000 365000 205000 9000 25000 30000 3890000 315000	ee Re-estimated 2010 185000 975000 21000 1535000 190000 295000 365000 205000 9000 25000 30000 3835000 295000	Estimated 2011 122000 880000 8000 1452000 167000 280000 440000 163000 5000 20000 33000 3570000 322000	Indicative 2012 126000 90000 9000 1464000 173000 290000 445000 165000 6000 21000 33000 3632000 333000	Indicative 2013 130000 930000 9000 1488000 179000 298000 450000 168000 7000 22000 34000 3715000 343000
Activi Group 21 2111 2121	ty : Item 101 102 103 105 106 107 110 111 113 114 116	4215 - Operating, Maintenance and 601 - Water Facilities Adminis Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security	d Mechanic tration and 2009 169976 933470 35940 1456422 179726 288386 85873 192886 4879 21840 24950 3394348	S Maintenanc Estimated 2010 185000 975000 46000 1535000 195000 320000 365000 205000 9000 25000 30000 3890000	ee Re-estimated 2010 185000 975000 21000 1535000 190000 295000 365000 205000 9000 25000 30000 3835000 295000	Estimated 2011 122000 880000 8000 1452000 167000 280000 440000 163000 5000 20000 33000 3570000 322000	Indicative 2012 126000 90000 9000 1464000 173000 290000 445000 165000 6000 21000 33000 3632000 333000	Indicative 2013 130000 930000 9000 1488000 179000 298000 450000 168000 7000 22000 34000 3715000
Activi Group 21 2111 2121 2121 22	ty : Item 101 102 103 105 106 107 110 111 113 114 116	4215 - Operating, Maintenance and 601 - Water Facilities Adminis Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services	2 Mechanic tration and Actual 2009 169976 933470 35940 1456422 179726 288386 85873 192886 4879 21840 24950 3394348 271148	S Maintenanc Estimated 2010 185000 975000 46000 1535000 195000 320000 365000 205000 9000 25000 30000 3890000 315000	ee Re-estimated 2010 185000 975000 21000 1535000 190000 295000 365000 205000 9000 25000 30000 3835000 295000	Estimated 2011 122000 880000 8000 1452000 167000 280000 440000 163000 5000 20000 33000 3570000 322000	Indicative 2012 126000 90000 9000 1464000 173000 290000 445000 165000 6000 21000 33000 3632000 333000	Indicative 2013 130000 930000 9000 1488000 179000 298000 450000 168000 7000 22000 34000 3715000 343000
Activi Group 21 2111 2121 2121 22	ty : Item 101 102 103 105 106 107 110 111 113 114 116	4215 - Operating, Maintenance and 601 - Water Facilities Adminis Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transport Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services	2 Mechanic tration and Actual 2009 169976 933470 35940 1456422 179726 288386 85873 192886 4879 21840 24950 3394348 271148 271148	S Maintenanc Estimated 2010 185000 975000 46000 1535000 195000 320000 365000 205000 9000 25000 30000 315000 315000 315000	Re-estimated 2010 185000 975000 21000 1535000 190000 295000 305000 205000 30000 3835000 295000 295000 295000	Estimated 2011 122000 880000 88000 1452000 167000 280000 440000 163000 5000 20000 33000 3570000 322000 322000	Indicative 2012 126000 90000 90000 1464000 173000 29000 445000 165000 6000 21000 33000 3632000 333000 333000	Indicative 2013 130000 930000 9000 1488000 179000 298000 450000 168000 7000 22000 34000 3715000 343000 343000
Activi Group 21 2111 2121 2121 22	ty : Item 101 102 103 105 106 107 110 111 113 114 116 301 202	4215 - Operating, Maintenance and 601 - Water Facilities Adminis Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transport Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Telecommunications Services	d Mechanic tration and Actual 2009 169976 933470 35940 1456422 179726 288386 85873 192886 4879 21840 224950 3394348 271148 271148 271148	S Maintenanc Estimated 2010 185000 975000 46000 1535000 195000 320000 365000 205000 9000 25000 30000 315000 315000 315000 2000 315000 315000 315000 315000	Ce Re-estimated 2010 185000 975000 21000 1535000 295000 205000 205000 205000 3835000 295000 295000 295000 295000 295000 295000 295000 295000 295000	Estimated 2011 122000 880000 8000 1452000 167000 280000 440000 163000 5000 20000 330000 3570000 322000 322000 322000	Indicative 2012 126000 90000 90000 1464000 173000 290000 445000 165000 6000 21000 333000 3632000 333000 333000 333000	Indicative 2013 130000 930000 930000 9000 1488000 179000 298000 450000 168000 7000 22000 34000 3715000 343000 343000 343000
Activi Group 21 2111 2111 2121 2121	ty : Item 101 102 103 105 106 107 110 111 113 114 116 301 202 205	4215 - Operating, Maintenance and 601 - Water Facilities Adminis Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transportation Allowance Transport Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Telecommunications Services Fuels	2 Mechanic tration and Actual 2009 169976 933470 35940 1456422 179726 288386 85873 192886 4879 21840 24950 3394348 271148 271148 271148 271148 271148	S Maintenanc Estimated 2010 185000 975000 46000 1535000 195000 320000 365000 205000 9000 25000 30000 315000 315000 315000 315000 315000 34000	Re-estimated 2010 185000 975000 21000 1535000 295000 365000 205000 9000 25000 3835000 3835000 295000 295000 295000 295000 295000 295000 295000 295000	Estimated 2011 122000 880000 8000 1452000 167000 280000 440000 163000 5000 20000 33000 3570000 322000 322000 322000 322000 322000 322000	Indicative 2012 126000 90000 9000 1464000 173000 290000 445000 165000 6000 21000 33000 333000 333000 333000 333000 25000 10000	Indicative 2013 130000 930000 930000 9000 1488000 179000 298000 450000 168000 7000 22000 34000 343000 343000 343000 343000 29000 12000
Activi Group 21 2111 2111 2121 2121	ty : Item 101 102 103 105 106 107 110 111 113 114 116 301 202 205 212	4215 - Operating, Maintenance and 601 - Water Facilities Adminis Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transportation Allowance Transport Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Telecommunications Services Fuels Insurance	2 Mechanic tration and Actual 2009 169976 933470 35940 1456422 179726 288386 85873 192886 4879 21840 24950 3394348 271148 271148 271148 271148 271148 271148	S Maintenance Estimated 2010 185000 975000 46000 1535000 195000 320000 365000 205000 9000 25000 30000 315000 315000 34000 150000	Re-estimated 2010 185000 975000 21000 1535000 190000 295000 365000 205000 9000 25000 30000 295000 295000 295000 295000 295000 295000 295000 295000 295000 295000 295000	Estimated 2011 122000 880000 8000 1452000 167000 280000 440000 163000 5000 20000 33000 3570000 322000 322000 322000 322000 19000 2000 155000	Indicative 2012 126000 90000 9000 1464000 173000 290000 445000 165000 6000 21000 33000 333000 333000 333000 333000 25000 10000 165000	Indicative 2013 130000 930000 9000 1488000 179000 298000 450000 168000 7000 22000 34000 3715000 343000 343000 343000 29000 12000 12000 165000
Activi Group 21 2111 2111 2121 2121	ty : Item 101 102 103 105 106 107 110 111 113 114 116 301 202 205 212 213	4215 - Operating, Maintenance and 601 - Water Facilities Adminis Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transportation Allowance Transport Allowance Transport Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Telecommunications Services Fuels Insurance Official Travel Missions	2 Mechanic tration and Actual 2009 169976 933470 35940 1456422 179726 288386 85873 192886 4879 21840 24950 3394348 271148 271148 271148 271148 271148 271148	S Maintenance Estimated 2010 185000 975000 46000 1535000 195000 320000 365000 205000 9000 25000 30000 315000 315000 34000 150000 34000 150000	Re-estimated 2010 185000 975000 21000 1535000 190000 295000 365000 205000 9000 25000 30000 295000 2010 2010 2010 2010 2010 2010 2010	Estimated 2011 122000 880000 88000 1452000 1452000 167000 280000 440000 163000 5000 20000 33000 322000 322000 322000 322000 19000 2000 19000 2000	Indicative 2012 126000 90000 9000 1464000 173000 290000 445000 165000 6000 21000 333000 333000 333000 333000 333000 25000 10000 165000 5000	Indicative 2013 130000 930000 9000 1488000 179000 298000 450000 168000 7000 22000 34000 3715000 343000 343000 343000 29000 12000 165000 7000
Activi Group 21 2111 2111 2121 2121	ty : Item 101 102 103 105 106 107 110 111 113 114 116 301 202 205 212	4215 - Operating, Maintenance and 601 - Water Facilities Adminis Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Fuels Insurance Official Travel Missions Other goods and services expenses	2 Mechanic tration and Actual 2009 169976 933470 35940 1456422 179726 288386 85873 192886 4879 21840 24950 3394348 271148 271148 271148 271148 271148 271148 271148 9996	S Maintenance Estimated 2010 185000 975000 46000 1535000 195000 320000 365000 205000 30000 3890000 315000 315000 34000 150000 20000 20000 20000 20000 20000	Re-estimated 2010 185000 975000 21000 1535000 190000 295000 365000 205000 9000 25000 30000 25000 30000 295000 2000 2	Estimated 2011 122000 880000 88000 1452000 1452000 167000 280000 440000 163000 5000 20000 33000 3570000 322000 322000 322000 322000 322000 322000 19000 2000 155000 2000 1000	Indicative 2012 126000 90000 9000 1464000 173000 290000 445000 165000 6000 21000 33000 333000 333000 333000 333000 25000 10000 165000 5000 7000	Indicative 2013 130000 930000 9000 1488000 179000 298000 450000 168000 7000 22000 34000 3715000 343000 343000 343000 29000 12000 165000 7000 8000
Activi Group 21 2111 2111	ty : Item 101 102 103 105 106 107 110 111 113 114 116 301 202 205 212 213	4215 - Operating, Maintenance and 601 - Water Facilities Adminis Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Telecommunications Services Fuels Insurance Official Travel Missions Other goods and services expenses	2 Mechanic tration and Actual 2009 169976 933470 35940 1456422 179726 288386 85873 192886 4879 21840 24950 3394348 271148	S Maintenance Estimated 2010 185000 975000 46000 1535000 195000 320000 365000 205000 9000 25000 30000 315000 315000 34000 150000 20000 34000 150000 20000 2000 2000 2000 2000 2000 2000 2000 2000 2000	Re-estimated 2010 185000 975000 21000 1535000 190000 295000 365000 205000 205000 30000 25000 295000 2000 2	Estimated 2011 122000 880000 8000 1452000 167000 280000 440000 163000 5000 20000 33000 3570000 322000 322000 322000 322000 19000 2000 155000 2000 155000 2000 179000	Indicative 2012 126000 90000 9000 1464000 173000 290000 445000 165000 6000 21000 33000 333000 333000 333000 333000 25000 10000 165000 5000 7000 212000	Indicative 2013 130000 930000 930000 9000 1488000 179000 298000 450000 168000 7000 22000 34000 343000 343000 343000 343000 229000 12000 165000 7000 8000 221000
Activi Group 21 2111 2111 2121 222	ty : Item 101 102 103 105 106 107 110 111 113 114 116 301 202 205 212 213	4215 - Operating, Maintenance and 601 - Water Facilities Adminis Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transportation Allowance Transport Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Telecommunications Services Fuels Insurance Official Travel Missions Other goods and services expenses	2 Mechanic tration and Actual 2009 169976 933470 35940 1456422 179726 288386 85873 192886 4879 21840 24950 3394348 271148 271148 271148 271148 271148 271148 271148 9996	S Maintenance Estimated 2010 185000 975000 46000 1535000 195000 320000 365000 205000 30000 3890000 315000 315000 34000 150000 20000 20000 20000 20000 20000	Re-estimated 2010 185000 975000 21000 1535000 190000 295000 365000 205000 205000 30000 25000 295000 2000 2	Estimated 2011 122000 880000 8000 1452000 167000 280000 440000 163000 5000 20000 33000 3570000 322000 322000 322000 322000 19000 2000 155000 2000 155000 2000 179000	Indicative 2012 126000 90000 9000 1464000 173000 290000 445000 165000 6000 21000 33000 333000 333000 333000 333000 333000 25000 10000 165000 5000 7000 212000	Indicative 2013 130000 930000 9000 1488000 179000 298000 450000 168000 7000 22000 34000 3715000 343000 343000 343000 29000 12000 165000 7000 8000

Current Expenditures According to Program and Activities For The Years 2009 - 2013

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

•	am .	4220 - Dams						
Activi			ent of Dam	s Water				
Group	ltem	Description	Actual	Estimated 2010	Re-estimated	Estimated 2011	Indicative 2012	Indicative 2013
		Company of Employees	2005	2010	2010	2011	2012	2010
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101		69518	72000		60000		64000
	102	Permanent Unclassified Employees' Salarie Contract Employees' Salaries	111719 16214	122000		246000	252000	260000
	103 105		205577	18000 216000	8000 216000	U 453000	0 461000	0 471000
	105		200077	25000	25000			52000
	107		52968	60000	60000			89000
	110	Overtime Allowance	34949	82000	82000	141000		148000
	111	Additional Allowance	111601	110000	110000	105000	107000	109000
	113	Transportation Allowance	6000	7000	7000	6000		6000
	114		6080	8000				10000
	116		9560	10000	10000			14000
			646211	730000	720000	1163000	1191000	1223000
2121		Social Security Contributions						
	301	Social Security	34802	43000	43000	48000	49000	50000
	-	Total	34802	43000	43000	48000		50000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	204		25000	60000	60000	70000	70000	70000
	201 202		25000 4843	60000 5000	60000 4000			70000 4000
	202	Water	4043 N	1000	4000	0	0	4000
	203		998	1000	0	-	5000	6000
	205	Fuels	0	4000	0			4000
	206	Maintenance of Machines, furniture and acc	982	1000	1000			4000
	209	Office Supplies	1943	1000	1000			3000
	211	Cleaning Services and supplies (including	3560	4000	4000	4000	5000	6000
	213	Official Travel Missions	1978	1000	1000			4000
		Total	39304	78000	71000	81000	94000	101000
		Total of Activity	720317	851000	834000	1292000	1334000	1374000
								1014000
		Total of Program	720317	851000	834000	1292000	1334000	1374000
Progra	am :	Total of Program 4225 - Southern Ghor And Wadi A		851000	834000	1292000	1334000	
		•	rabah				1334000	
Activi		4225 - Southern Ghor And Wadi A	rabah		ater to Gho	urs	1334000 Indicative 2012	1374000
Activi Group	ty :	4225 - Southern Ghor And Wadi A 601 - Administration and Distr Description	rabah ribution of Actual	Irrigation W	ater to Gho	urs Estimated	Indicative	1374000 Indicative
Activi Group 21	ty :	4225 - Southern Ghor And Wadi A 601 - Administration and Distr Description Compensations of Employees	rabah ribution of Actual	Irrigation W	ater to Gho	urs Estimated	Indicative	1374000 Indicative
Activi Group 21	ty : Item	4225 - Southern Ghor And Wadi A 601 - Administration and Distr Description Compensations of Employees Salaries, Wages and allowances	rabah ibution of Actual 2009	Irrigation W Estimated 2010	ater to Gho Re-estimated 2010	urs Estimated 2011	Indicative 2012	1374000 Indicative 2013
Activi Group 21	ty : Item 101	4225 - Southern Ghor And Wadi A 601 - Administration and Distr Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries	rabah ibution of Actual 2009 20506	Irrigation W Estimated 2010 22000	ater to Gho Re-estimated 2010 22000	urs Estimated 2011 30000	Indicative 2012 31000	1374000 Indicativ 2013 32000
Activi Group 21	ty : Item 101 102	4225 - Southern Ghor And Wadi A 601 - Administration and Distr Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie	rabah ibution of Actual 2009 20506 166113	Irrigation W Estimated 2010 22000 178000	ater to Gho Re-estimated 2010 22000 178000	urs Estimated 2011 30000 210000	Indicative 2012 31000 217000	1374000 Indicativ 2013 32000 224000
Activi Group 21	ty : Item 101 102 103	4225 - Southern Ghor And Wadi A 601 - Administration and Distr Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries	rabah ibution of Actual 2009 20506 166113 4897	Irrigation W Estimated 2010 22000 178000 5000	ater to Gho Re-estimated 2010 22000 178000 5000	urs Estimated 2011 30000 210000 7000	Indicative 2012 31000 217000 7000	1374000 Indicativ 2013 32000 224000 8000
Activi Group 21	ty : Item 101 102	4225 - Southern Ghor And Wadi A 601 - Administration and Distr Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance	rabah ibution of Actual 2009 20506 166113 4897 254836	Irrigation W Estimated 2010 22000 178000	ater to Gho Re-estimated 2010 22000 178000 5000 268000	urs Estimated 2011 30000 210000 7000 384000	Indicative 2012 31000 217000 7000 395000	1374000 Indicativ 2013 32000 224000
Activi Group 21	ty : Item 101 102 103 105	4225 - Southern Ghor And Wadi A 601 - Administration and Distr Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance	rabah ibution of Actual 2009 20506 166113 4897	Irrigation W Estimated 2010 22000 178000 5000 268000	ater to Gho Re-estimated 2010 22000 178000 5000 268000	urs Estimated 2011 30000 210000 7000 384000 43000	Indicative 2012 31000 217000 7000 395000 45000	1374000 Indicativ 2013 32000 224000 8000 401000
Activi Group 21	ty : Item 101 102 103 105 106 107 110	4225 - Southern Ghor And Wadi A 601 - Administration and Distr Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance	rabah ibution of Actual 2009 20506 166113 4897 254836 31518 48119 9550	Irrigation W Estimated 2010 22000 178000 5000 268000 31000 60000 90000	ater to Gho Re-estimated 2010 22000 178000 5000 268000 31000 60000 90000	urs Estimated 2011 30000 210000 7000 384000 43000 61000 115000	Indicative 2012 31000 217000 7000 395000 45000 63000 119000	1374000 1374000 100 1000 1
Activi Group 21	ty : Item 101 102 103 105 106 107	4225 - Southern Ghor And Wadi A 601 - Administration and Distr Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance	rabah ibution of Actual 2009 20506 166113 4897 254836 31518 48119 9550 40726	Irrigation W Estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000	ater to Gho Re-estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000	urs Estimated 2011 30000 210000 7000 384000 43000 61000 115000 45000	Indicative 2012 31000 217000 7000 395000 45000 63000 119000 47000	1374000 1374000 1374000 2013 32000 224000 8000 401000 47000 65000 121000 50000
Activi Group 21	ty : Item 101 102 103 105 106 107 110	4225 - Southern Ghor And Wadi A 601 - Administration and Distr Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance Employees' bonuses	rabah ibution of Actual 2009 20506 166113 4897 254836 31518 4897 254836 31518 48119 9550 40726 4605	Irrigation W Estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000 6000	ater to Gho Re-estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000 6000	urs Estimated 2011 30000 210000 7000 384000 43000 61000 115000 45000 7000	Indicative 2012 31000 217000 7000 395000 45000 63000 119000 47000 7000	1374000 1374000 1374000 224000 8000 401000 47000 65000 121000 50000 8000
Activi Group 21	ty : Item 101 102 103 105 106 107 110 111	4225 - Southern Ghor And Wadi A 601 - Administration and Distr Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance Employees' bonuses	rabah ibution of Actual 2009 20506 166113 4897 254836 31518 48119 9550 40726	Irrigation W Estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000	ater to Gho Re-estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000 6000	urs Estimated 2011 30000 210000 7000 384000 43000 61000 115000 45000 7000	Indicative 2012 31000 217000 7000 395000 45000 63000 119000 47000 7000	1374000 1374000 1374000 2013 32000 224000 8000 401000 47000 65000 121000 50000
Activi Group 21 2111	ty : Item 101 102 103 105 106 107 110 111	4225 - Southern Ghor And Wadi A 601 - Administration and Distr Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance Employees' bonuses	rabah ibution of Actual 2009 20506 166113 4897 254836 31518 4897 254836 31518 48119 9550 40726 4605	Irrigation W Estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000 6000	ater to Gho Re-estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000 6000	urs Estimated 2011 30000 210000 7000 384000 43000 61000 115000 45000 7000	Indicative 2012 31000 217000 7000 395000 45000 63000 119000 47000 7000	1374000 1374000 1374000 224000 8000 401000 47000 65000 121000 50000 8000
Activi Group 21 2111	ty : Item 101 102 103 105 106 107 110 111	4225 - Southern Ghor And Wadi A 601 - Administration and Distr Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Employees' bonuses Total Social Security Contributions	rabah ibution of Actual 2009 20506 166113 4897 254836 31518 4897 254836 31518 48119 9550 40726 4605	Irrigation W Estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000 6000	ater to Gho Re-estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000 6000 700000	urs Estimated 2011 30000 210000 7000 384000 43000 61000 115000 45000 7000 902000	Indicative 2012 31000 217000 7000 395000 45000 63000 119000 47000 7000 931000	1374000 1374000 1374000 224000 8000 401000 47000 65000 121000 50000 8000
Activi Group 21 2111	ty : Item 101 102 103 105 106 107 110 111 116	4225 - Southern Ghor And Wadi A 601 - Administration and Distr Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Employees' bonuses Total Social Security Contributions Social Security	rabah ibution of Actual 2009 20506 166113 4897 254836 31518 48119 9550 40726 4605 580870	Irrigation W Estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000 6000 700000	ater to Gho Re-estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000 6000 700000	urs Estimated 2011 30000 210000 7000 384000 43000 61000 115000 45000 7000 902000 59000	Indicative 2012 31000 217000 7000 395000 45000 63000 119000 47000 7000 931000 60000	1374000 1374000 1374000 2013 32000 224000 8000 401000 47000 65000 121000 50000 8000 956000
Activi Group 21 2111 2111	ty : Item 101 102 103 105 106 107 110 111 116	4225 - Southern Ghor And Wadi A 601 - Administration and Distr Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Basic Allowance Overtime Allowance Employees' bonuses Total Social Security Contributions Social Security	rabah ibution of Actual 2009 20506 166113 4897 254836 31518 48119 9550 40726 4605 580870 43634	Irrigation W Estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000 6000 700000 6000	ater to Gho Re-estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000 60000 60000	urs Estimated 2011 30000 210000 7000 384000 43000 61000 115000 45000 7000 902000 59000	Indicative 2012 31000 217000 7000 395000 45000 63000 119000 47000 7000 931000 60000	1374000 1374000 1374000 2013 32000 224000 8000 401000 47000 65000 121000 50000 8000 956000 61000
Activi Group 21 2111 2121 2121 22	ty : Item 101 102 103 105 106 107 110 111 116	4225 - Southern Ghor And Wadi A 601 - Administration and Distr Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services	rabah ibution of Actual 2009 20506 166113 4897 254836 31518 48119 9550 40726 4605 580870 43634	Irrigation W Estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000 6000 700000 6000	ater to Gho Re-estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000 60000 60000	urs Estimated 2011 30000 210000 7000 384000 43000 61000 115000 45000 7000 902000 59000	Indicative 2012 31000 217000 7000 395000 45000 63000 119000 47000 7000 931000 60000	1374000 1374000 1374000 2013 32000 224000 8000 47000 65000 121000 50000 8000 956000 61000
Activi Group 21 2111 2121 2121	ty : Item 101 102 103 105 106 107 110 111 116 301	4225 - Southern Ghor And Wadi A 601 - Administration and Distr Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services	rabah rabah ibution of Actual 2009 20506 166113 4897 254836 31518 48119 9550 40726 4605 580870 43634 43634	Irrigation W Estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000 60000 60000 60000 60000	ater to Gho Re-estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000 60000 60000 60000	urs Estimated 2011 30000 210000 7000 384000 43000 61000 115000 45000 7000 902000 59000 59000	Indicative 2012 31000 217000 7000 395000 45000 63000 119000 47000 7000 931000 60000 60000	1374000 1374000 1374000 2013 32000 224000 8000 401000 401000 65000 121000 50000 8000 956000 61000 61000
Activi Group 21 2111 2121 2121 22	ty : Item 101 102 103 105 106 107 110 111 116 301 202	4225 - Southern Ghor And Wadi A 601 - Administration and Distr Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Telecommunications Services	rabah ibution of Actual 2009 20506 166113 4897 254836 31518 48119 9550 40726 4605 580870 43634 43634 43634 3527	Irrigation W Estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000 60000 60000 60000 60000 60000 60000	ater to Gho Re-estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000 60000 60000 60000 60000 60000 60000	urs Estimated 2011 30000 210000 7000 384000 43000 61000 115000 45000 7000 902000 59000 59000	Indicative 2012 31000 217000 7000 395000 45000 63000 119000 47000 931000 60000 60000 60000	1374000 1374000 1374000 2013 32000 224000 8000 401000 47000 650000 50000 8000 956000 61000 61000 61000 1000
Activi Group 21 2111 2121 2121	ty : Item 101 102 103 105 106 107 110 111 116 301 202 205	4225 - Southern Ghor And Wadi A 601 - Administration and Distr Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Telecommunications Services Fuels	rabah rabah ribution of Actual 2009 20506 166113 4897 254836 31518 48119 9550 40726 40726 40726 40726 4065 580870 43634 43634 43634 3527 16954	Irrigation W Estimated 2010 22000 178000 5000 268000 31000 60000 40000 60000 60000 60000 60000 60000 60000 60000 60000 60000 14000	ater to Gho Re-estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000 60000 60000 60000 60000 60000 60000 60000 60000 60000 60000	urs Estimated 2011 30000 210000 7000 384000 43000 61000 115000 45000 7000 902000 59000 59000 59000	Indicative 2012 31000 217000 7000 395000 45000 63000 119000 47000 931000 60000 60000 60000 60000	1374000 1374000 1374000 2013 32000 224000 8000 401000 47000 650000 121000 50000 8000 956000 61000 61000 61000 1000 4000
Activi Group 21 2111 2121 2121	ty : Item 101 102 103 105 106 107 110 111 116 301 202	4225 - Southern Ghor And Wadi A 601 - Administration and Distr Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Employees' bonuses Total Social Security Contributions Social Security Contributions Social Security Total Use of Goods and Services Telecommunications Services Fuels Official Travel Missions	rabah rabah ibution of Actual 2009 20506 166113 4897 254836 31518 48119 9550 40726 4605 580870 43634 43634 43634 3527 16954 4713	Irrigation W Estimated 2010 22000 178000 5000 268000 31000 60000 40000 60000 60000 60000 60000 60000 60000 40000 60000 2000 8000 8	ater to Gho Re-estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000 60000 60000 60000 60000 60000 60000 60000 60000 60000 60000 60000 60000 60000	urs Estimated 2011 30000 210000 7000 384000 43000 61000 115000 45000 7000 902000 59000 59000 59000 59000	Indicative 2012 31000 217000 7000 395000 45000 63000 119000 47000 931000 60000 60000 60000 60000 60000 1000 3000 4000	1374000 1374000 1374000 2013 32000 224000 8000 401000 47000 650000 8000 956000 8000 956000 61000 61000 61000 61000 5000
Activi Group 21 2111 2111	ty : Item 101 102 103 105 106 107 110 111 116 301 202 205	4225 - Southern Ghor And Wadi A 601 - Administration and Distr Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Telecommunications Services Fuels Official Travel Missions	rabah ibution of Actual 2009 20506 166113 4897 254836 31518 48119 9550 40726 4605 580870 43634 43634 43634 43634 3527 16954 4713 25194	Irrigation W Estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000 60000 60000 60000 60000 60000 60000 60000 60000 60000 60000 2000 2000	ater to Gho Re-estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000 60000 60000 60000 60000 60000 60000 60000 60000 60000 60000	Urs Estimated 2011 30000 210000 7000 384000 43000 61000 115000 45000 7000 902000 59000 59000 59000 59000 1000 2000 4000	Indicative 2012 31000 217000 7000 395000 45000 63000 119000 47000 931000 60000 60000 60000 60000 60000 60000 60000 8000	1374000 1374000 1374000 2013 32000 224000 8000 401000 401000 50000 8000 956000 61000 61000 61000 1000 1000 10000
Activi Group 21 2111 2121 2121	ty : Item 101 102 103 105 106 107 110 111 116 301 202 205	4225 - Southern Ghor And Wadi A 601 - Administration and Distr Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Telecommunications Services Fuels Official Travel Missions	rabah rabah ibution of Actual 2009 20506 166113 4897 254836 31518 48119 9550 40726 4605 580870 43634 43634 43634 3527 16954 4713	Irrigation W Estimated 2010 22000 178000 5000 268000 31000 60000 40000 60000 60000 60000 60000 60000 60000 40000 60000 2000 8000 8	ater to Gho Re-estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000 60000 60000 60000 60000 60000 60000 60000 60000 60000 60000	urs Estimated 2011 30000 210000 7000 384000 43000 61000 115000 45000 7000 902000 59000 59000 59000 59000	Indicative 2012 31000 217000 7000 395000 45000 63000 119000 47000 931000 60000 60000 60000 60000 60000 60000 60000 8000	1374000 1374000 1374000 2013 32000 224000 8000 401000 47000 65000 121000 50000 8000 956000 61000 61000 61000 61000 5000
Activi Group 21 2111 2121 2121	ty : Item 101 102 103 105 106 107 110 111 116 301 202 205	4225 - Southern Ghor And Wadi A 601 - Administration and Distr Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Telecommunications Services Fuels Official Travel Missions	rabah ibution of Actual 2009 20506 166113 4897 254836 31518 48119 9550 40726 4605 580870 43634 43634 43634 43634 3527 16954 4713 25194	Irrigation W Estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000 60000 60000 60000 60000 60000 60000 60000 60000 60000 60000 2000 2000	ater to Gho Re-estimated 2010 22000 178000 5000 268000 31000 60000 90000 40000 60000 60000 60000 60000 60000 60000 60000 60000 60000 60000	Urs Estimated 2011 30000 210000 7000 384000 43000 61000 115000 45000 7000 902000 59000 59000 59000 59000 1000 2000 4000	Indicative 2012 31000 217000 7000 395000 45000 63000 119000 47000 931000 60000 60000 60000 60000 60000 60000 60000 8000	1374000 1374000 1374000 2013 32000 224000 8000 401000 401000 50000 50000 8000 956000 61000 61000 61000 1000 10000

Overall Summary of Capital Expenditures For The Years 2009 - 2013

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	1182401	173000	173000	264000	268000	27600
		Total	1182401	173000	173000	264000	268000	27600
2121		Social Security Contributions						
	517	Social Security	96384	21000	21000	36000	37000	3800
	1	Total	96384	21000	21000	36000	37000	3800
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	242205	357000	347000	487000	1117000	153000
	512	Operating and maintenance Expenses	5639208	5021000	4753000	5457000	5819000	611200
		Total	5881413	5378000	5100000	5944000	6936000	764200
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	2067558	2005000	1701000	1905000	3150000	307500
	<u> </u>	Total	2067558	2005000	1701000	1905000	3150000	307500
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	22021494	12497000	11837000	13373000	18256000	3291000
		Total	22021494	12497000	11837000	13373000	18256000	3291000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	176535	308000	301000	847400	626000	58500
	506	Vehicles and Heavy Duty Machines	267700	0	0	285000	810000	75000
		Total	444235	308000	301000	1132400	1436000	133500
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	20000	0	
	1		0	0	0	20000	0	
3122		Inventories						
	503	Materials and supplies	1132885	917000	862000	1152000	1014000	104700
			1132885	917000	862000	1152000	1014000	104700
3141		Lands						
	507		996669	1000000	1000000	900000	2670000	260000
			996669	1000000	1000000	900000		260000
			33823039	22299000	20995000	24726400	33767000	4892300

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Program 4201 Administration and Support Services

Pi	roject	t 001 Administration Projec	•					
	-	ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Lotimatoa	Indicative	Indicative
Group	item		2009	2010	2010	2011	2012	2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	-	-			b a (b a	
	001		0	0	0	30100	32100	34100
	005	•••••	70000	0	0	0	0	0
			70000	0	0	30100	32100	34100
2121		Social Security Contributions						
	517	Social Security						
	001		0	0	0	4300	4300	4300
		Total of Item	0	0	0	4300	4300	4300
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	59808	30000	30000	60000	65000	70000
	011	Capacity building expenses	0	1000	0	5000	5000	5000
	012	Subscriptions and Insurances	0	0	0	30000	40000	50000
	014	Archiving and Documentation	761	1000	1000	2000	2000	2000
	015	Operating systems and software	76895	100000	94000	30000	80000	90000
	016	Software Licensing	2250	39000	30000	60000	70000	70000
	999	n.e.c	19984	18000	18000	25000	28000	30000
		Total of Item	159698	189000	173000	212000	290000	317000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	10490	19000	11000	30000	30000	30000
		•	10490	19000	11000	30000	30000	30000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001		7555	4000	4000	20000	30000	35000
	003	Office apparatus and equipment		5000	5000	10000	10000	15000
	999		 9819	0	0	15000	15000	15000
			17397	9000	9000	45000	55000	65000
3122		Inventories						
5122	503	Materials and supplies						
	001	Computer Supplies and accessor	3622	2000	2000	7000	8000	9000
	001		3622	2000	2000	7000	8000	9000
								459400
			261207	219000	195000	328400	419400	
		Total of Program	261207	219000	195000	328400	419400	459400

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	· · · · · · · · · · · · · · · · · · ·	4205 Lands and Rural Develo	•	iuali valley	Authority			(IN JDS
	-		•	Program Ac	Iministratio	n Project		
	oject	ce102001 Capital (Treasury)	elopment	-Togram Au	IIIIIIStratio	in Project		
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	48493	15000	15000	18400	19400	21400
	005	Overtime Allowance	10000	0	0	0	0	0
		Total of Item	58493	15000	15000	18400	19400	21400
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	5209		2000	2200	3200	3200
		Total of Item	5209	2000	2000	2200	3200	3200
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	013	Services Contracts	100000	100000		150000	150000	150000
		Total of Item	100000	100000	100000	150000	150000	150000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation			-			
	014	Studies and Researches and Des		0	0	30000	10000	15000
		Total of Item	5023	0	0	30000	10000	15000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu		-				
	001	Computers and accessories	6609	0	0	20000	20000	10000
	999	n.e.c	3823	10000			30000	10000
		Total of Item	10432	10000	10000	50000	50000	20000
3122		Inventories						
	503	Materials and supplies	4004	•	0	40000	10000	40000
	999	n.e.c	4821	0	0	10000	10000	10000
		Total of Item	4821	0	U	10000	10000	10000
3141	507	Lands						
	507	Lands	000000	4000000	100000	60000	800000	850000
	001	Lands Expropriation and Purchas Total of Item	996669	1000000	1000000 1000000	600000 600000	800000	850000 850000
							800000	850000
			1180647	1127000	1127000	860600	1042600	1069600
	oject	t 002 Implementing an elec e102001 Capital (Treasury)	tric cable	for the inve	stment pro	jects/Zara	Area	
-unu	Sourc		Actual	Fatimate	Re-Estimated	Estimate d	Indication	Indication
Group	item	Description	Actual 2009	Estimated 2010	2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction		0		220000	0	0
		Total of Item	0	0		220000	0	0
i –		Total of Project / Treasury	0	0	0	220000	0	0

Cha	pter	2302 Ministry of Water and Irr	rigation/Jo	rdan Valley	Authority			(In JDs
Pro	ogram	4205 Lands and Rural Develo	opment					
Pr	oject	003 Enhancing the capaci	ity of the m	ain station	- swimah			
Fund S	Sourc	e 102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction	0	0	0	390000	0	0
		Total of Item	0	0	0	390000	0	0
		Total of Project / Treasury	0	0	0	390000	0	0
Pr	oject	004 Providing tourism pro	jects with	the main fe	eding wate	erline		
Fund S	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	017	Water Treatment Stations Constru	98076	0	0	0	0	0
		Total of Item	98076	0	0	0	0	0
		Total of Project / Treasury	98076	0	0	0	0	0
		Total of Program	1278723	1127000	1127000	1470600	1042600	1069600

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	•	1 4210 Irrigation	igunonio		, and the second s			(IN JDs
Pi	oject	t 001 Irrigation Program Ad	Iministrati	on Project				
		ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicativ
Group	item	-	2009	2010	2010	2011	2012	2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502							
	001	Wages	20000	8000	8000	0	0	0
		Total of Item	20000	8000	8000	0	0	0
2121		Social Security Contributions						
	517	Social Security				-	-	
	001		2951	1000	1000	0	0	0
		Total of Item	2951	1000	1000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	27842	30000	30000	30000	50000	50000
		Total of Item	27842	30000	30000	30000	50000	50000
28		Other expenditures						
2822		Other Capital expenditures						
	504	•						
	010	_ · · · · · · · · · · · · · · · · · · ·		10000	10000	10000	10000	10000
		Total of Item	8969	10000	10000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505							
	007	9		20000		20000	20000	20000
		i otai oi itoini	0	20000	19000	20000	20000	20000
3122		Inventories						
	503	••						
	003	Agricultural Supplies	20	15000		20000	20000	30000
	999	n.e.c	1830	5000	5000	5000	6000	7000
		Total of Item	1850	20000	20000	25000	26000	37000
		Total of Project / Treasury	61612	89000	88000	85000	106000	117000
Pı	oject	t 002 Pumping Al Mujib wat	ter to Hes	ban- Al Kafı	rain	Д	1	1
		ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicativ
Group	item		2009	2010	2010	2011	2012	2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	030	Expenses for Water Pumping	249638	212000	0	0	0	0
		Total of Item	249638	212000	0	0	0	0
28		Other expenditures				,		
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation	1					
	010	Water, Dams and Irrigation Studie	77634	0	0	0	0	0
		Total of Item	77634	0	0	0	0	0
		Non-financial Assets				n		
31								
31 3111		Buildings and Constructions					1	-
	508	Buildings and Constructions Works and Constructions						
	508 010	Works and Constructions	2163656	760000	760000	0	0	0
		Works and Constructions	2163656 2163656	760000 760000		0	0	0 0

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Pro	•	4210 Irrigation			rationty			
			ntion of All	Torgoo Tri-	nalo			
	roject			zarqaa Tria	ngle			
Fund	Sourc			F ation at a d	Re-Estimated	F atimated	lu di e eti ce	les alles a three
Group	item	Description	Actual 2009	Estimated 2010	2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures	-					
	504	Studies, Researches and Consultation	vr					
	010	Water, Dams and Irrigation Studi	e28452	105000	105000	0	0	0
		Total of Item	28452	105000	105000	0	0	0
31		Non-financial Assets				,		
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	932257	2150000	2050000	500000	0	0
		Total of Item	932257	2150000	2050000	500000	0	0
		Total of Project / Treasury	960709	2255000	2155000	500000	0	0
Pr	roject	005 Damya irrigation						I
		e102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Description	2009	2010	2010	2011	2012	2013
31		Non-financial Assets						
3111		Buildings and Constructions	1					
	508	Works and Constructions						
	010	Irrigation Grid Construction	581405	0	0	0	0	0
		Total of Item	581405	0	0	0	0	0
		Total of Project / Treasury	581405	0	0	0	0	0
Pr	roject	006 Wadi Al Mujeb strear	n protectio	n/emergen	CV			1
		e102001 Capital (Treasury)	•		- ,			
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Description	2009	2010	2010	2011	2012	2013
31		Non-financial Assets						
3111		Buildings and Constructions	1					
	508	Works and Constructions	1					
	010	Irrigation Grid Construction	1949811	0	0	0	0	0
					-			
		Total of Item	1949811	0	0	0	0	0
		Total of Item Total of Project / Treasury	1949811 1949811	0	0	0	0	0 0
Pr	roiect	Total of Project / Treasury	1949811	0	-	-		0
	roject Sourc	Total of Project / Treasury	1949811 aining trans	0	-	-		0
	-	Total of Project / Treasury 011 Operating and maint e102001 Capital (Treasury)	1949811 aining trans	o sferring line	-	0	0	
	Sourc	Total of Project / Treasury	1949811 aining trans	0	es	0		
Fund \$	Sourc	Total of Project / Treasury 011 Operating and maint e102001 Capital (Treasury)	1949811 aining trans	o sferring line Estimated	es Re-Estimated	0 Estimated	0 Indicative	Indicative
Fund S	Sourc	Total of Project / Treasury 011 Operating and maint e102001 Capital (Treasury) Description	1949811 aining trans	o sferring line Estimated	es Re-Estimated	0 Estimated	0 Indicative	Indicative
Fund S Group 22	Sourc	Total of Project / Treasury 011 Operating and maint ce 102001 Capital (Treasury) Description Use of Goods and Services	1949811 aining trans Actual 2009	o sferring line Estimated	PS Re-Estimated 2010	0 Estimated 2011	0 Indicative 2012	Indicative 2013
Fund S Group 22	item	Total of Project / Treasury 011 Operating and maint e 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Use of Goods and Services	1949811 aining trans Actual 2009	o sferring line Estimated	es Re-Estimated	0 Estimated 2011	0 Indicative	Indicative
Fund S Group 22	item	Total of Project / Treasury 011 Operating and maint. e102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expense	1949811 aining trans Actual 2009	o sferring line Estimated 2010	PS Re-Estimated 2010	0 Estimated 2011 500000	0 Indicative 2012	Indicative 2013
Fund S Group 22	512 004	Total of Project / Treasury 011 Operating and maint e 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expense Electricity Electricity	1949811 aining trans Actual 2009 299994	0 sferring line Estimated 2010 400000	PS Re-Estimated 2010 400000	0 Estimated 2011 500000 30000	0 Indicative 2012 500000	Indicative 2013
Fund S Group 22	512 004 009	Total of Project / Treasury 011 Operating and maint e 102001 Capital (Treasury) Description Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expense Electricity Fees Fees	1949811 aining trans Actual 2009 299994 29845	0 sferring line Estimated 2010 400000 30000	PS Re-Estimated 2010 400000 30000	0 Estimated 2011 500000 30000	0 Indicative 2012 500000 30000	Indicative 2013 600000 30000
Fund S Group 22	512 004 013	Total of Project / Treasury Total of Project / Treasury Operating and maint Total of Project / Treasury Image: Colspan="2">Total (Treasury) Description Use of Goods and Services Operating and maintenance Expense Electricity Fees Services Contracts	1949811 aining trans Actual 2009 2 299994 29845 0	0 sferring line Estimated 2010 400000 30000 150000	Re-Estimated 2010 400000 30000 150000	0 Estimated 2011 500000 30000 320000	0 Indicative 2012 500000 30000 350000	Indicative 2013 600000 30000 400000

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Pro	ogram	4210 Irrigation						
Pr	oject	012 Rehabilitating Irrigation	on project	of Hesban/	Al-kafrain/	1st Stage		
Fund a	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie		0		30000	30000	0
		Total of Item	0	0	0	30000	30000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	-	-		-		-
	010	Irrigation Grid Construction	0	0	0		470000	0
		Total of Item	0	0	0	0	470000	0
		Total of Project / Treasury	0	0		30000	500000	0
Pr	oject	013 Rehabilitating Irrigation	on project	of Hesban/	Al-Kafrain/	2nd stage		•
Fund \$	Sourc	e102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		2009	2010	2010	2011	2012	2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation		-	-	-	-	
	010	Water, Dams and Irrigation Studie		0	0	0	0	50000
		Total of Item	0	0	0	0	0	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
		Works and Constructions	-	-				
	010	Irrigation Grid Construction	0	0	0	0	0	1000000
		Total of Item	0	0	0	0	0	1000000
		Total of Project / Treasury	0	0	0	0	0	1050000
Pr	oject	015 Qualifying Irrigation F	Project of S	Southern G	hours/1st s	tage		
Fund a	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	90	0		50000	160000	0
		Total of Item	0	0	0	50000	160000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
		Works and Constructions						
	010	Irrigation Grid Construction	0	0		500000	840000	1500000
		Total of Item	0	0	0	500000	840000	1500000
		Total of Project / Treasury	0	0	0	550000	1000000	1500000

	· · · · · · · · · · · · · · · · · · ·	: 2302 Ministry of Water and Iri	iyalion/Jo	ruan vaney	Authority			(In JDs
	-							
	roject		es and pun	nping statio	ons for Irrig	jation proje	ct(extendi	ng 18 Km)
Fund	Sourc	ce102001 Capital (Treasury)		_	1	1		1
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	, .		0	0	0	50000	100000
		Total of Item	0	0	0	0	50000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
		Works and Constructions						
	010	J	0	0	0	0	800000	1500000
		Total of Item	0	0	0	0	800000	1500000
		Total of Project / Treasury	0	0	0	0	850000	1600000
Pr	oject	t 017 Transferring Line for	Irriagation	of north K	ing Talal Da	am	1	1
		ce102001 Capital (Treasury)						
Group		Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets	2000	2010	2010			
3111		Buildings and Constructions						
••••	508							
	021	Pipelines Construction	11668420	0	0	0	0	0
	021	Total of Item	11668420	0	0	0	0	0
			11668420	0	0	0	0	0
	_				•	V		U
	oject		SII AI-Zar	qa				
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504							
	010	Water, Dams and Irrigation Studie	90	0	0	0	130000	130000
		Total of Item	0	0	0	0	130000	130000
31		Non-financial Assets						
3111		Desthaller was a set of a second second base of						
		Buildings and Constructions						
	508							
		Works and Constructions Irrigation Grid Construction	78515	0	0	0	1000000	2000000
		Works and Constructions	78515 78515	0	0	0	1000000 1000000	2000000 2000000
		Works and Constructions Irrigation Grid Construction		-	-			
Pr	010	Works and Constructions Irrigation Grid Construction Total of Item Total of Project / Treasury	78515 78515	0	0	0	1000000	2000000
	010 roject	Works and Constructions Irrigation Grid Construction Total of Item Total of Project / Treasury t 019 Protections for Sil Al-	78515 78515	0	0	0	1000000	2000000
	010 roject	Works and Constructions Irrigation Grid Construction Total of Item Total of Project / Treasury t 019 Protections for Sil Al- ce 102001 Capital (Treasury)	78515 78515 Zarqa Stre	o o eam	0	0	1000000 1130000	2000000 2130000
	010 roject Sourc	Works and Constructions Irrigation Grid Construction Total of Item Total of Project / Treasury t 019 Protections for Sil Al-	78515 78515	0	0	0	1000000	2000000 2130000
Fund (010 roject Sourc	Works and Constructions Irrigation Grid Construction Total of Item Total of Project / Treasury t 019 Protections for Sil Al- ce 102001 Capital (Treasury)	78515 78515 Zarqa Stre Actual	0 0 eam Estimated	0 0 Re-Estimated	0 0 Estimated	1000000 1130000 Indicative	2000000 2130000
Fund S	010 roject Sourc	Works and Constructions Irrigation Grid Construction Total of Item Total of Project / Treasury t 019 Protections for Sil Al- ce 102001 Capital (Treasury) Description	78515 78515 Zarqa Stre Actual	0 0 eam Estimated	0 0 Re-Estimated	0 0 Estimated	1000000 1130000 Indicative	2000000 2130000
Fund S Group 31	010 roject Sourc	Works and Constructions Irrigation Grid Construction Total of Item Total of Project / Treasury t 019 Protections for Sil Al- ce102001 Capital (Treasury) Description Non-financial Assets	78515 78515 Zarqa Stre Actual	0 0 eam Estimated	0 0 Re-Estimated	0 0 Estimated	1000000 1130000 Indicative	2000000 2130000
Fund S Group 31	010 roject Sourc	Works and Constructions Irrigation Grid Construction Total of Item Total of Project / Treasury t 019 Protections for Sil Al- ce102001 Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions	78515 78515 Zarqa Stre Actual	0 0 eam Estimated	0 0 Re-Estimated	0 0 Estimated	1000000 1130000 Indicative	2000000 2130000
Fund S Group 31	010 oject Sourc item	Works and Constructions Irrigation Grid Construction Total of Item Total of Project / Treasury t 019 Protections for Sil Al- ce 102001 Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions	78515 78515 Zarqa Stre Actual 2009	0 eam Estimated 2010	0 0 Re-Estimated 2010	0 0 Estimated 2011	1000000 1130000 Indicative 2012	2000000 2130000 Indicative 2013

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Pro	ogram	1 4210 Irrigation						
Pr	roject	t 020 Protections of Wadi a	I-Zarqa Ma	'een				
		ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Lotinatoa	Indicative	Indicative
Group	item		2009	2010	2010	2011	2012	2013
31		Non-financial Assets						
3111	500	Buildings and Constructions						
	508	Works and Constructions	0	50000	250000	250000	0	0
	025	Fence Construction	0	500000 500000	250000	250000	0	0
		l'ottal of item			-		[·
			0	500000	250000	250000	0	0
	roject		Khanzerer	n water pot	as and pres	ssure brake	reserviou	rs
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation			<u>_</u>		4700	400000
	010	Water, Dams and Irrigation Studie		0	0		170000	100000
			0	0	0	0	170000	100000
31		Non-financial Assets						
3111	500	Buildings and Constructions Works and Constructions			<u> </u>			
	508		0	0	0	0	250000	750000
	010	Irrigation Grid Construction Total of Item	0	0	0		250000	750000
			-	0	0	0	420000	850000
			0	-	-	-		
	roject		station ar	nd reservoi	r of the pro	ject of tran	sferring th	e water of
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822	504	Other Capital expenditures						
		Studies, Researches and Consultation		•	0	<u> </u>	60000	60000
	010	Water, Dams and Irrigation Studie	90 0	0	0	0	60000	60000
04			U	V		U	60000	00000
31 3111		Non-financial Assets Buildings and Constructions						
5111	508	Works and Constructions						+
	010	Irrigation Grid Construction	0	0	0	0	800000	2000000
			0	0	0			2000000
			0	0	0	0	860000	2060000
-				-	-	•		
	roject		allying irr	igation net	works			
runa	Sourc	ce102001 Capital (Treasury)			Do Fotimeta I			
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services			<u> </u>			
2211	540	Use of Goods and Services			<u> </u>		<u> </u>	<u> </u>
	510	Buildings and facilities repair and mai		0	<u> </u>	0	500000	850000
	011	Irrigation grids maintenance	0	0	0			850000
			0	0	0	0	500000	850000

0110	ptoi		iguiloin/00	ruan vancy	Authority			
Pro	ogram	1 4210 Irrigation						
Pr	oject	t 024 Improve the quality o	f King Tala	I Dam in Te	elal Al-Daha	ab		
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation	1					
	010	Water, Dams and Irrigation Studie	0	0	0	0	200000	80000
		Total of Item	0	0	0	0	200000	80000
31		Non-financial Assets		1		1		
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	0	0	0	850000	2000000
		Total of Item	0	0	0	0	850000	2000000
		Total of Project / Treasury	0	0	0	0	1050000	2080000
		Total of Program	18292961	4496000	3933000	2365000	7416000	13417000

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	•	4215 Operating, Maintenance	•		Authonity			
	<u> </u>						— • • •	
	roject		ce and Me	chanics Pr	ogram Adn	ninistration	Project	
Fund	Sourc	ce102001 Capital (Treasury)				1		
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	300000	100000	100000	113600	119600	125600
	005	Overtime Allowance	250000	0	0	0	0	0
		Total of Item	550000	100000	100000	113600	119600	125600
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	49803	12000	12000	13800	13800	14800
			49803	12000	12000	13800	13800	14800
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and ma						
	008	Miscellaneous buildings maintena		8000	8000	20000	50000	110000
	009	Miscellaneous buildings repair ar		10000	10000		90000	90000
			0	18000	18000	95000	140000	200000
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	8800	20000	20000	30000	76000	83000
	003	Water	5324	30000	30000	30000	43000	47000
	011	Capacity building expenses	0	0	0	10000	20000	20000
		Total of Item	14124	50000	50000	70000	139000	150000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation	r					
	010	Water, Dams and Irrigation Studie	20	0	0	50000	0	0
		Total of Item	0	0	0	50000	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	3314	2000	2000	12000	10000	10000
	003	Office apparatus and equipment	1137	5000	5000	15000	30000	40000
	007	Agricultural Apparatus and Equip	38450	0	0	35000	60000	60000
	014	Devices and Equpment for water	9429	35000	35000	150000	60000	60000
	999	n.e.c	0	0	0	15000	5000	6000
		Total of Item	52330	42000	42000	227000	165000	176000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	0	0	60000	100000	50000
	002	Field Cars	0	0	0	0	100000	100000
	003	Pick Up Cars	0	0	0	0	150000	200000
	014	Heavy Machineries	0	0	0	130000	0	0
		Total of Item	0	0	0	190000	350000	350000
		Total of Project / Treasury	666257	222000	222000	759400	927400	1016400

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	•	4215 Operating, Maintenanc	•	•	Authority			(IN JDS
	roject							
	-	e102001 Capital (Treasury)						
i unu ,		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Description	2009	2010	2010	2011	2012	2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances	1					
	502	Wages						
	001	Wages	23435	0	0	23800	25800	27800
		Total of Item	23435	0	0	23800	25800	27800
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	2698	0	0	4200	4200	4200
		Total of Item	2698	0	0	4200	4200	4200
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and ma						
	008	Miscellaneous buildings mainter	180	0	0	8000	12000	15000
		Total of Item	0	0	0	8000	12000	15000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation	r					
	014	Studies and Researches and Des	;iO	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	009	Labs and Measurement Devices	7051	10000	10000	34000	25000	25000
		Total of Item	7051	10000	10000	34000	25000	25000
3122		Inventories						
	503	Materials and supplies						
	006	Supplies and Materials for labs	8065	15000	10000	20000	20000	26000
		Total of Item	8065	15000	10000	20000	20000	26000
		Total of Project / Treasury	41249	25000	20000	95000	92000	103000
Pr	roject	003 Fencing King's Abdu	llah Canal			11	1	1
		e102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		2009	2010	2010	2011	2012	2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	025	Fence Construction	240360	300000	280000	500000	500000	500000
		Total of Item	240360	300000	280000	500000	500000	500000
		Total of Project / Treasury	240360	300000	280000	500000	500000	500000
Pr	roject	004 Establishing building	for Al-Wa	st Directora	ate			
		e102001 Capital (Treasury)	•					
		Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
Group	item				1			
Group 31	item	Non-financial Assets						
•	item	Non-financial Assets Buildings and Constructions						
31	item 508							
31		Buildings and Constructions		250000	210000	0	0	0
31	508	Buildings and Constructions Works and Constructions	u(303880 303880	250000 250000	210000 210000	0	0	0

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	•		-	-	Autionty			(11 305
Pro	ogram	4215 Operating, Maintenance	e and Mech	nanics				
Pr	oject	005 Operating, maintainin	g, and sus	taining Kin	ig Abdullah	Canal		
Fund \$	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	004	Electricity	489998	650000			650000	650000
	005	Fuels	349688				450000	450000
	013	Services Contracts	129979	150000		150000	150000	150000
	030	Expenses for Water Pumping	1183259	1000000	1000000	1250000	1300000	1300000
		Total of Item	2152924	2250000	2250000	2500000	2550000	2550000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	749997	550000			500000	500000
		Total of Item	749997	550000	550000	500000	500000	500000
		Total of Project / Treasury	2902921	2800000	2800000	3000000	3050000	3050000
Pr	oject	006 Qualifying Northern a	nd Middle	Ghour				•
Fund \$	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
[003	Agricultural Roads Construction	138888	100400	100000	100000	150000	150000
[018	Asphalt Mixes	459644	300000	267000	250000	300000	300000
		Total of Item	598532	400400	367000	350000	450000	450000
3122		Inventories						
[503	Materials and supplies						
[003	Agricultural Supplies	52700	50000	0		110000	115000
		Total of Item	52700	50000	0	100000	110000	115000
[Total of Project / Treasury	651232	450400	367000	450000	560000	565000
Pr	oject	007 Establishing the supp	ort and fo	llow up dire	ectorate bu	ilding	1	1
		e 102001 Capital (Treasury)	1				1	1
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111	500	Buildings and Constructions						
		Works and Constructions	0	0	h	0	200000	0
		Miscellaneous Buildings Constru	ιu L	0	0	0	200000	0
	013		0	0	6	0	200000	0
	013	Total of Item	0	0	0	0	200000	0
	013		0 0 4805899	0	0	0	200000 200000	0

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Pro	•	4220 Dams	<u> </u>	j	,			(
Pr	oject	001 Dams Program Admir	nistration I	Project				
		ce102001 Capital (Treasury)						
Group		Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	187163	25000	25000	19400	21400	23400
	005	Overtime Allowance	60000	0	0	0	0	0
		Total of Item	247163	25000	25000	19400	21400	23400
2121		Social Security Contributions				<u>, </u>		
	517	Social Security						
	001	Social Security	17899	3000	3000	3200	3200	4200
		Total of Item	17899	3000	3000	3200	3200	4200
22		Use of Goods and Services				1		
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	003	Water	14590	10000	10000	20000	20000	0
		Total of Item	14590	10000	10000	20000	20000	0
28		Other expenditures				1		
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	107630	300000	290000	200000	15000	15000
		Total of Item	107630	300000	290000	200000	15000	15000
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	0	0	0	0	120000	60000
	006	Mini Buses	0	0	0	0	60000	60000
	014	Heavy Machineries	91350	0	0	0	0	0
		Total of Item	91350	0	0	0	180000	120000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	49627	40000	40000	90000	90000	100000
		Total of Item	49627	40000	40000	90000	90000	100000
		Total of Project / Treasury	528259	378000	368000	332600	329600	262600

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	-	4220 Dams	igationiou		<i>r</i> unoncy			(11.303
	<u> </u>							
	oject							
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
1	010	Water, Dams and Irrigation Studie	146675	200000	166000	0	10000	0
		Total of Item	146675	200000	166000	0	10000	0
31		Non-financial Assets				n		
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	63117	609500	609000	0	10000	0
		Total of Item	63117	609500	609000	0	10000	0
Fund	Sourc	e103001 Arab Fund for Soc	al and Eco	onomic Dev	velopment	Loan		1
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	334878	432000	210000	0	0	0
		Total of Item	334878	432000	210000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	568054	2695500	2500000	0	0	0
		Total of Item	568054	2695500	2500000	0	0	0
		Total of Project / Treasury	209792	809500	775000	0	20000	0
			902932	3127500	2710000	0	0	0
			1112724	3937000	3485000	0	20000	0
Pr	oject	003 Khaled Ibn Al Waleed	Dam					
		ce102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	0	10000	0	0	0	0
		, ,	0	10000	0	0	0	0
		Total of Project / Treasury	0	10000	0	0	0	0
L						1		

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	•		igation#00	a an vancy	Additionity			(111 3 D S
Pro	ogram	4220 Dams						
	oject							
Fund	Sourc	e 102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie		150000	150000	30000	0	0
		Total of Item	72494	150000	150000	30000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions					-	-
	004	Dams Construction	0	1800000	1800000	650000	0	0
		Total of Item	0	1800000	1800000	650000	0	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas		0	0	150000	0	0
		Total of Item	0	0	0	150000	0	0
		Total of Project / Treasury	72494	1950000	1950000	830000	0	0
Pr	Project 005 Wadi Ibn Hammad Da		m			И		1
		e102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation	1					
	010	Water, Dams and Irrigation Studie	493420	100000	85000	520000	0	0
		Total of Item	493420	100000	85000	520000	0	0
		Total of Project / Treasury	493420	100000	85000	520000	0	0
Dr	oject							
		e102001 Capital (Treasury)						
Fund	Sourc	1 1 1 1	Astesl	E a time a t a al	Re-Estimated	F ationate d	lu di e eti ce	In all a still a
Group	item	Description	Actual 2009	Estimated 2010	2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation	r					
	010	Water, Dams and Irrigation Studie	7291	0	0	0	100000	180000
			7291	0	0	0	100000	180000
31		Non-financial Assets						
3111		Buildings and Constructions						
-	508	Works and Constructions						
		Dams Construction	0	0	0	0	900000	2650000
		Total of Item	0	0	0	0	900000	2650000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	0	0	0	0	0	300000
		Total of Item	0	0	0	0	0	300000
		Total of Project / Treasury	7291	0	0	0	1000000	3130000
		Total of Project / Treasury			-	•		

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	•	4220 Dams	<u>.</u>		j			
	oject		r water to <i>l</i>	Al Karama I	Jam			
	-	ce102001 Capital (Treasury)	Water to P		Jam			
i unu .	Joure	Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Description	2009	2010	2010	2011	2012	2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	8917	0	0	0	0	0
		Total of Item	8917	0	0	0	0	0
		Total of Project / Treasury	8917	0	0	0	0	0
Pr	oject	008 Hesban/Capital Dam	1			1		1
Fund S	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508 Works and Constructions							
	004	Dams Construction	651817	0	0	0	0	0
		Total of Item	651817	0	0	0	0	0
		Total of Project / Treasury	651817	0	0	0	0	0
Pr	oject	009 Kufranja Dam		-		и		
Fund \$	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures		1			1	
2822								
		Other Capital expenditures						
	504	Other Capital expenditures Studies, Researches and Consultatio	 r					
	504 010				494000		500000	500000
		Studies, Researches and Consultatio		499000 499000	494000 494000		500000 500000	500000 500000
31		Studies, Researches and Consultatio Water, Dams and Irrigation Studie Total of Item Non-financial Assets	68015					
31 3111	010	Studies, Researches and Consultatio Water, Dams and Irrigation Studie Total of Item Non-financial Assets Buildings and Constructions	68015					
	010 508	Studies, Researches and Consultatio Water, Dams and Irrigation Studie Total of Item Non-financial Assets Buildings and Constructions Works and Constructions	e68015 68015	499000	494000	500000	500000	500000
	010	Studies, Researches and Consultatio Water, Dams and Irrigation Studie Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Dams Construction	e68015 68015 0	499000	494000 1500000	500000 3000000	500000	500000 6400000
3111	010 508	Studies, Researches and Consultatio Water, Dams and Irrigation Studie Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Dams Construction Total of Item	e68015 68015	499000	494000 1500000	500000 3000000	500000	500000
	010 508 004	Studies, Researches and Consultatio Water, Dams and Irrigation Studie Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Dams Construction Total of Item Lands	e68015 68015 0	499000	494000 1500000	500000 3000000	500000	500000 6400000
3111	010 508 004 507	Studies, Researches and Consultatio Water, Dams and Irrigation Studie Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Dams Construction Total of Item Lands Lands	e68015 68015 0 0	499000 1500000 1500000	494000 1500000 1500000	500000 3000000 3000000	500000 5000000 5000000	500000 6400000 6400000
3111	010 508 004	Studies, Researches and Consultatio Water, Dams and Irrigation Studie Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Dams Construction Total of Item Lands Lands Lands Expropriation and Purchas	e68015 68015 0 0 0	499000 1500000 1500000 0	494000 1500000 1500000 0	500000 3000000 3000000 0	500000 5000000 5000000 1600000	500000 6400000 6400000 600000
3111	010 508 004 507	Studies, Researches and Consultatio Water, Dams and Irrigation Studie Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Dams Construction Total of Item Lands Lands	e68015 68015 0 0 0 0 0	499000 1500000 1500000	494000 1500000 1500000	500000 3000000 3000000 0	500000 5000000 5000000	500000 6400000 6400000

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010 31 3111 508 004 Fund Sourc Group item 31 3111 508 004 31 3111 508 004 31 3101 508 004 31 3101 508 004 31 310 310 3111 508 004 31 310 3111 508 004 31 31 31 31 3111 508 004 31 31 322 310 311 311 31 31 31	t 012 01	expenditures earches and Consultation s and Irrigation Studie Total of Item Assets d Constructions onstructions truction Total of Item Arab Fund for Soci Description Assets d Constructions onstructions truction Total of Item of Project / Treasury tal of Project / Loans Total of Project	583011 583011 282956 282956 282956 ial and Ecc Actual 2009 314610 314610 865967 314610 1180577	Estimated 2010 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Re-Estimated 2010 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Loan	Indicative 2012 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Indicative 2013 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group item 28 504 2822 504 310 508 3111 508 004 9 Fund Source 6 Group item 31 508 004 9 Fund Source 6 Group item 31 508 004 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 10 10 11 10 11 10 11 10 11 10 11 10 11 10 11 10 11 10 11 10 11 10 12 10 13 10 14 10 15	Other expend Other Capital Studies, Resident Water, Dam Non-financia Buildings and Works and C Dams Cons ce 103001 Image:	Description ditures earches and Consultation s and Irrigation Studie Total of Item I Assets d Constructions onstructions truction Total of Item Arab Fund for Soci Description I Assets d Constructions onstructions truction Total of Item of Project / Treasury tal of Project / Loans Total of Project	2009 2009 583011 583011 583011 282956 282956 282956 ial and Ecc Actual 2009 314610 314610 865967 314610 1180577	2010 0 0 0 0 0 0 0 0 0 0 0 0 0	2010 2010 0 0 0 0 0 0 0 0 0 0 0 0	2011 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2012 0 0 0 0 0 0 0 0 0 0 0 0	2013 0 0 0 0 0 0 0 0 0 0 0 0 0
28 2822 504 010 31 3111 508 004 Fund Source Group item 31 3111 508 004 Fund Source Group item 31 3111 508 004 9 Project Fund Source Group item 22 2211 510 004 009	Other expend Other Capital Studies, Rese Water, Dam Non-financia Buildings and Works and C Dams Cons ce 103001 E 103001 I Non-financia Buildings and Works and C Dams Cons Total Total	ditures expenditures earches and Consultation s and Irrigation Studie Total of Item Assets d Constructions onstructions truction Total of Item Arab Fund for Soci Description Assets d Constructions onstructions truction Total of Item of Project / Treasury tal of Project / Loans Total of Project	2009 2009 583011 583011 583011 282956 282956 282956 ial and Ecc Actual 2009 314610 314610 865967 314610 1180577	2010 0 0 0 0 0 0 0 0 0 0 0 0 0	2010 2010 0 0 0 0 0 0 0 0 0 0 0 0	2011 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2012 0 0 0 0 0 0 0 0 0 0 0 0	2013 0 0 0 0 0 0 0 0 0 0 0 0 0
28 2822 504 010 31 3111 508 004 Fund Source Group item 31 3111 508 004 Fund Source Group item 31 3111 508 004 9 Project Fund Source Group item 22 2211 510 004 009	Other Capital Studies, Res Water, Dam Non-financia Buildings an Works and C Dams Cons Ce 103001 E 103001 I Non-financia Buildings an Works and C Dams Cons Total Total	expenditures earches and Consultation s and Irrigation Studie Total of Item Assets d Constructions onstructions truction Total of Item Arab Fund for Soci Description Assets d Constructions onstructions truction Total of Item of Project / Treasury tal of Project / Loans Total of Project	583011 583011 583011 282956 282956 ial and Ecc Actual 2009 314610 314610 865967 314610 1180577	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 velopment Re-Estimated 2010 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0
2822 504 010 31 3111 508 004 Fund Sourc Group item 311 3111 508 004 31 3111 508 004 31 3111 508 004 9 9 004 9	Other Capital Studies, Res Water, Dam Non-financia Buildings an Works and C Dams Cons Ce 103001 E 103001 I Non-financia Buildings an Works and C Dams Cons Total Total	expenditures earches and Consultation s and Irrigation Studie Total of Item Assets d Constructions onstructions truction Total of Item Arab Fund for Soci Description Assets d Constructions onstructions truction Total of Item of Project / Treasury tal of Project / Loans Total of Project	583011 583011 282956 282956 282956 ial and Ecc Actual 2009 314610 314610 865967 314610 1180577	0 0 0 0 0 0 0 Estimated 2010 0 0 0	0 0 0 velopment Re-Estimated 2010 0 0 0	0 0 0 0 0 0 Estimated 2011 0 0 0	0 0 0 0 0 0 2012 0 0 0 0	0 0 0 0 0 0 2013 0 0 0 0
504 010 31 3111 508 004 Fund Sourc Group item 31 3111 508 004 31 3111 508 004 9 004 9 004 9 9 004 9 <td>Studies, Res Water, Dam Non-financia Buildings and Works and C Dams Cons ce 103001 [Non-financia Buildings and Works and C Dams Cons Total Total</td> <td>earches and Consultation s and Irrigation Studie Total of Item Assets d Constructions onstructions truction Total of Item Arab Fund for Soci Description Assets d Constructions tructions truction Total of Item of Project / Treasury tal of Project / Loans Total of Project</td> <td>583011 583011 282956 282956 282956 ial and Ecc Actual 2009 314610 314610 865967 314610 1180577</td> <td>0 0 0 0 0 0 0 Estimated 2010 0 0 0</td> <td>0 0 0 velopment Re-Estimated 2010 0 0 0</td> <td>0 0 0 0 0 0 Estimated 2011 0 0 0</td> <td>0 0 0 0 0 0 2012 0 0 0 0</td> <td>0 0 0 0 0 0 2013 0 0 0 0</td>	Studies, Res Water, Dam Non-financia Buildings and Works and C Dams Cons ce 103001 [Non-financia Buildings and Works and C Dams Cons Total Total	earches and Consultation s and Irrigation Studie Total of Item Assets d Constructions onstructions truction Total of Item Arab Fund for Soci Description Assets d Constructions tructions truction Total of Item of Project / Treasury tal of Project / Loans Total of Project	583011 583011 282956 282956 282956 ial and Ecc Actual 2009 314610 314610 865967 314610 1180577	0 0 0 0 0 0 0 Estimated 2010 0 0 0	0 0 0 velopment Re-Estimated 2010 0 0 0	0 0 0 0 0 0 Estimated 2011 0 0 0	0 0 0 0 0 0 2012 0 0 0 0	0 0 0 0 0 0 2013 0 0 0 0
010 31 3111 508 004 Fund Sourc Group item 31 3111 508 004 31 3111 508 004 31 3101 508 004 31 3101 508 004 31 3101 508 004 31 508 004 31 508 004 31 510 004 009 1	Water, Dam Non-financia Buildings an Works and C Dams Cons ce 103001 I Non-financia Buildings an Works and C Dams Cons Total Total	s and Irrigation Studie Total of Item Assets d Constructions onstructions truction Total of Item Arab Fund for Soci Description Assets d Constructions onstructions truction Total of Item of Project / Treasury tal of Project / Loans Total of Project	583011 583011 282956 282956 282956 ial and Ecc Actual 2009 314610 314610 865967 314610 1180577	0 0 0 0 0 0 0 Estimated 2010 0 0 0	0 0 0 velopment Re-Estimated 2010 0 0 0	0 0 0 0 0 0 Estimated 2011 0 0 0	0 0 0 0 0 0 2012 0 0 0 0	0 0 0 0 0 0 2013 0 0 0 0
31 3111 508 004 Fund Sourc Group item 31 3111 3111 508 004 004 9 004 9 004 9 004 9 004 9 004 9 004 9 004 9 004 9 1 9 1 9 1 9 1 10 1 11 1 11 1 11 1 11 1 11 1 11 1 11 1 11 1 12 1 13 1 14 1 15 1 15 10 14 1 15 10 14 1 15	Non-financia Buildings and Works and C Dams Cons ce 103001 I Non-financia Buildings and Works and C Dams Cons Total Total	Total of Item I Assets d Constructions onstructions truction Total of Item Arab Fund for Soci Description I Assets d Constructions onstructions truction Total of Item of Project / Treasury tal of Project / Loans Total of Project	583011 282956 282956 ial and Ecc Actual 2009 314610 314610 865967 314610 1180577	0 0 0 0 0 0 0 Estimated 2010 0 0 0	0 0 0 velopment Re-Estimated 2010 0 0 0	0 0 0 0 0 0 Estimated 2011 0 0 0	0 0 0 0 0 0 2012 0 0 0 0	0 0 0 0 0 0 2013 0 0 0 0
3111 508 004 004 Fund Sourc Group item 31 508 004 004 3111 508 004 004 9 004 9 004 9 004 9 004 9 004 9 10 9 10 10 10 10 004 10 10 10 10 10 10 10 10 10 10 10 10	Buildings and Works and C Dams Cons ce 103001 I Non-financia Buildings and Works and C Dams Cons Total Total Total	Assets Constructions Constructions Construction Construction Total of Item Arab Fund for Soci Description Assets Constructions Constructions Construction Total of Item Of Project / Treasury Construction Total of Project Construction Constr	282956 282956 ial and Ecc Actual 2009 314610 314610 865967 314610 1180577	0 0 0 0 0 0 0 0 0 0 0	0 0 velopment Re-Estimated 2010 0 0 0	0 0 Loan Estimated 2011 0 0 0	0 0 0 1ndicative 2012 0 0 0	0 0 0 1ndicative 2013 0 0 0
3111 508 004 004 Fund Sourc Group item 31 508 004 004 3111 508 004 004 9 004 9 004 9 004 9 004 9 004 9 10 9 10 10 10 10 004 10 10 10 10 10 10 10 10 10 10 10 10	Buildings and Works and C Dams Cons ce 103001 I Non-financia Buildings and Works and C Dams Cons Total Total Total	d Constructions onstructions truction Total of Item Arab Fund for Soci Description Assets d Constructions onstructions truction Total of Item of Project / Treasury tal of Project / Loans Total of Project	282956 ial and Ecc Actual 2009 314610 314610 865967 314610 1180577	onomic Dev Estimated 2010 0 0 0	velopment Re-Estimated 2010	0 Loan Estimated 2011 0 0 0 0	0 Indicative 2012 0 0 0 0	0 Indicative 2013 0 0 0 0
508 004 Fund Sourc Group item 31 3111 3111 508 004 004 9 004 9 004 9 004 9 004 9 004 9 004 9 004 9 004 9 004 9 004 9 004 9 004 9 004	Works and C Dams Cons ce 103001	onstructions truction Total of Item Arab Fund for Soci Description Assets d Constructions onstructions truction Total of Item of Project / Treasury tal of Project / Loans Total of Project	282956 ial and Ecc Actual 2009 314610 314610 865967 314610 1180577	onomic Dev Estimated 2010 0 0 0	velopment Re-Estimated 2010	0 Loan Estimated 2011 0 0 0 0	0 Indicative 2012 0 0 0 0	0 Indicative 2013 0 0 0 0
004 004 Fund Sourc Group item 31 3111 508 004 004 004 004 004 004 004 004 004 004 004 004 004 004 004 004 004 004 009 004 009	Dams Cons ce 103001 Non-financia Buildings and Works and C Dams Cons Total Total Total Total	truction Total of Item Arab Fund for Soci Description Assets d Constructions onstructions truction Total of Item of Project / Treasury tal of Project / Loans Total of Project	282956 ial and Ecc Actual 2009 314610 314610 865967 314610 1180577	onomic Dev Estimated 2010 0 0 0	velopment Re-Estimated 2010	0 Loan Estimated 2011 0 0 0 0	0 Indicative 2012 0 0 0 0	0 Indicative 2013 0 0 0 0
Fund Sourc Group item 31 3111 3111 508 004 004 Project 1 Fund Sourc 1 Group item 22 2211 510 004 009 1	t 012 O	Total of Item Arab Fund for Soci Description Assets Constructions truction Total of Item of Project / Treasury tal of Project / Loans Total of Project	282956 ial and Ecc Actual 2009 314610 314610 865967 314610 1180577	onomic Dev Estimated 2010 0 0 0	velopment Re-Estimated 2010	0 Loan Estimated 2011 0 0 0 0	0 Indicative 2012 0 0 0 0	0 Indicative 2013 0 0 0 0
Group item 31 3111 508 004 004 0 Project 0 Fund Sourc 0 Group item 22 2211 510 004 009 0	Non-financia Buildings and Works and C Dams Cons Total Total Total	Arab Fund for Soci Description Assets d Constructions onstructions truction Total of Item of Project / Treasury tal of Project / Loans Total of Project	ial and Ecc Actual 2009 314610 314610 865967 314610 1180577	onomic Dev Estimated 2010 0 0 0	velopment Re-Estimated 2010 0 0 0 0	Loan Estimated 2011 0 0 0 0	Indicative 2012 0 0 0 0	Indicative 2013 0 0 0
Group item 31 3111 508 004 004 0 Project 0 Fund Sourc 0 Group item 22 2211 510 004 009 0	Non-financia Buildings and Works and C Dams Cons Total Total Total	Description I Assets d Constructions onstructions truction Total of Item of Project / Treasury tal of Project / Loans Total of Project	Actual 2009 314610 314610 865967 314610 1180577	Estimated 2010 0 0 0 0 0	Re-Estimated 2010 0 0 0 0 0	Estimated 2011 0 0 0 0 0	2012 0 0 0 0	2013 0 0 0 0
31 3111 508 004	Non-financia Buildings an Works and C Dams Cons Total Total	Assets d Constructions onstructions truction Total of Item of Project / Treasury tal of Project / Loans Total of Project	2009 314610 314610 865967 314610 1180577	2010 0 0 0 0 0	2010 0 0 0 0 0	2011 0 0 0 0	2012 0 0 0 0	2013 0 0 0 0
3111 508 004 004 004 004 004 004 009 009	Buildings and Works and C Dams Cons Total Total	d Constructions onstructions truction Total of Item of Project / Treasury tal of Project / Loans Total of Project	314610 865967 314610 1180577	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
508 004	Works and C Dams Cons Total Total	onstructions truction Total of Item of Project / Treasury tal of Project / Loans Total of Project	314610 865967 314610 1180577	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
004 004 Project Fund Sourc Group item 22 2211 510 004 009	Dams Cons Total Total	truction Total of Item of Project / Treasury tal of Project / Loans Total of Project	314610 865967 314610 1180577	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
Project Fund Source Group item 22 2211 510 004 009	Total To t 012 O	Total of Item of Project / Treasury tal of Project / Loans Total of Project	314610 865967 314610 1180577	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
Fund Sourc Group item 22 2211 510 004 009	To t 012 O	of Project / Treasury tal of Project / Loans Total of Project	865967 314610 1180577	0	0	0	0	0
Fund Sourc Group item 22 2211 510 004 009	To t 012 O	tal of Project / Loans Total of Project	314610 1180577	0	0	0	0	0
Fund Sourc Group item 22 2211 510 004 009	t 012 O	Total of Project	1180577		Ŭ.	-	-	Ľ
Fund Sourc Group item 22 2211 510 004 009				0	0	0	0	-
Fund Sourc Group item 22 2211 510 004 009				-	v	V	V	0
Fund Sourc Group item 22 2211 510 004 009		oject 012 Operating, maintaining		taining dan	ns			
Group item 22 2211 510 004 009		Capital (Treasury)	g and odd					
22 2211 510 004 009		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
2211 510 004 009		rescription	2009	2010	2010	2011	2012	2013
510 004 009	Use of Goods	s and Services						
004 009	Use of Goods	s and Services						
009	Buildings and	d facilities repair and mai	i					
	Damns mai	ntenance	1646	214000	214000	250000	350000	350000
512	Miscellaneo	ous buildings repair an	420	10000	0	15000	15000	15000
512		Total of Item	2066	224000	214000	265000	365000	365000
	Operating an	d maintenance Expense						
004	Electricity		1618472	600000	600000	600000	650000	700000
005	Fuels		98588	100000	100000	120000	140000	160000
013	Services Co	ontracts	150000	200000	160000	200000	200000	200000
030	Expenses f	or Water Pumping	156895	150000	150000	155000	160000	165000
		Total of Item	2023955	1050000	1010000	1075000	1150000	1225000
31	Non-financia	Assets						
3112	Machinery ar	nd Equipment						
505		Machines and Apparatu						
001	Equipments,		0	0	0	15000	15000	0
014		and accessories	88425	150000	150000	180000	150000	130000
	Computers		i.		150000	195000	165000	130000
	Computers	d Equpment for water	88425	150000				

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	•	1 4220 Dams		· · · · · · · · · · · · · · · · · · ·	,			(IN JDS
Pr	roject	t 013 Establishing different	drills and	excavatior	IS			
		ce102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	235000	234900	400000	500000	650000
	013	Miscellaneous Buildings Construe	34535	30100	30100	0	0	40000
	016	Excavations and Wells Construct	809963	150000	150000	320000	450000	500000
	018	Asphalt Mixes	0	0	0	100000	40000	15000
		Total of Item	844498	415100	415000	820000	990000	1205000
		Total of Project / Treasury	844498	415100	415000	820000	990000	1205000
Pr	oject	t 014 Ma'in Zarqa Dam			1	<u>II</u>		1
		ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		2009	2010	2010	2011	2012	2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultatior						
	010	Water, Dams and Irrigation Studie	107865	0	0	0	200000	150000
		Total of Item	107865	0	0	0	200000	150000
31	Non-financial Assets							
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	0	0	0	1000000	3250000
		Total of Item	0	0	0	0	1000000	3250000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	0	0	0	0	0	400000
		Total of Item	0	0	0	0	0	400000
		Total of Project / Treasury	107865	0	0	0	1200000	3800000
Pr	oiect	t 015 Wadi Shaydham Dam				<u> </u>		1
		ce102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
_	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie		180000	180000	30000	0	0
			15711	180000	180000	30000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004		93412	1000000	1000000	620000	0	0
			93412	1000000	1000000	620000	0	0
3141		Lands						
3141	507	Lands						
3141			0	0	0	150000	0	0
3141	507 001	Lands Expropriation and Purchas	0	0	0	150000 150000	0	0

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	•	4220 Dams	.gat.01//00		rationty			
	<u> </u>							
	roject	e102001 Capital (Treasury)						
Fund	Sourc	Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Description	2009	2010	2010	2011	2012	2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	0	0	0	0	80000	160000
		Total of Item	0	0	0	0	80000	160000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	0	0	0	450000	950000
		Total of Item	0	0	0	0	450000	950000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	0	0	0	0	150000	0
		Total of Item	0	0	0	0	150000	0
	Total of Project / Treasury		0	0	0	0	680000	1110000
Dr	roject							
		e102001 Capital (Treasury)						
i unu .	Joure	Description	Actual	Estimated	Re-Estimated	Ectimated	Indicativo	Indicative
Group	item	Description	Actual 2009	2010	2010	Estimated 2011	Indicative 2012	2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation	1					
	010	Water, Dams and Irrigation Studie	0	0	0	0	150000	250000
		Total of Item	0	0	0	0	150000	250000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	0	0	0	0	800000
		Total of Item	0	0	0	0	0	800000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	0	0	0	0	0	300000
		• •	0	0	0	0	0	300000
			0	0	0	0	150000	1350000
D-	oject			ring quality	v and quan	tity of Varn		
		e102001 Capital (Treasury)	ioi measu	ing quant	y and quali	ary of Taill	ioun pasili	Hatel
runu	Jourt	• • •	Actual	Estimate d	Re-Estimated	Estimate -	Indicative	Indicative
Group	item	Description	Actual 2009	Estimated 2010	2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	023	Reservoirs and Stations Construct	216647	10500	10000	70000	0	0
			216647	10500	10000	70000	0	0
			216647	10500	10000	70000	0	0
		iotal of i toject / freasury	[-	-

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	•	4220 Dams	ingation/00	adir Valley				(IN JDS
	<u> </u>							
	roject							
Funa	Sourc	1 (37	Astesl		Re-Estimated	F ative stad	In all a attract	In all a attract
Group	item	Description	Actual 2009	Estimated 2010	2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultatio						
	010	Water, Dams and Irrigation Studi	e ⁰	0	0	0	110000	240000
		Total of Item	0	0	0	0	110000	240000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	0	0	0	420000	1230000
		Total of Item	0	0	0	0	420000	1230000
3141		Lands				л		
	507	Lands						
	001	Lands Expropriation and Purchas	s ⁰	0	0	0	0	150000
		Total of Item	0	0	0	0	0	150000
		Total of Project / Treasury	0	0	0	0	530000	1620000
Pr	oject		s and dese	ert pools				
		e102001 Capital (Treasury)						
i unu i		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Description	2009	2010	2010	2011	2012	2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and Wells Construct	tiO	0	0	0	500000	500000
		Total of Item	0	0	0	0	500000	500000
		Total of Project / Treasury	0	0	0	0	500000	500000
Dr	roject		am					
		e102001 Capital (Treasury)						
i unu -	Jourt	1 (37	Actual	Fatimated	Re-Estimated	Fatimated	Indianting	Indiantiva
Group	item	Description	Actual 2009	Estimated 2010	2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultatio						
	010	Water, Dams and Irrigation Studi	e ⁰	0	0	0	980000	1000000
		Total of Item	0	0	0	0	980000	1000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	0	0	0	0	4000000
		Total of Item	0	0	0	0	0	400000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purcha	s0	0	0	0	120000	0
		Total of Item	0	0	0	0	120000	0
		Total of Project / Treasury	0	0	0	0	1100000	5000000
	L	Total of Program	7516093	11403600	10861000	8407600	15279600	27197600

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	·	4225 Southern Ghor And Wa	-	-	Authority			(IN JDs
	roject				Administra	tion Projec	rt	
		e102001 Capital (Treasury)		anniogram	Auminotre		<u> </u>	
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	153310	25000	25000	37700	40700	43700
	005	Overtime Allowance	60000	0	0	0	0	0
			213310	25000	25000	37700	40700	43700
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	17824	3000	3000	5300	6300	7300
		Total of Item	17824	3000	3000	5300	6300	7300
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and ma	i					
	011	Irrigation grids maintenance	240139	115000	115000	119000	100000	100000
		Total of Item	240139	115000	115000	119000	100000	100000
	512	Operating and maintenance Expense						
	004	Electricity	149995	200000	200000	200000	210000	220000
	005	Fuels	217681	150000	150000	150000	160000	170000
	011	Capacity building expenses	100000	100000	100000	100000	100000	100000
		Total of Item	467676	450000	450000	450000	470000	490000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extension	108715	26000	26000	0	70000	75000
	018	Asphalt Mixes	89446	0	0	0	50000	50000
		Total of Item	198161	26000	26000	0	120000	125000
3112		Machinery and Equipment			_			
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	5000	12000	12000
	003	Office apparatus and equipment	350	2000	2000	1400	6000	7000
	007	Agricultural Apparatus and Equip	0	30000	24000	40000	50000	50000
	014	Devices and Equpment for water	550	35000	35000	40000	78000	80000
		Total of Item	900	67000	61000	86400	146000	149000
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars	0	0	0	0	120000	120000
	014	Heavy Machineries	176350	0	0	0	160000	160000
		Total of Item	176350	0	0	0	280000	280000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	62207	40000	40000	150000	100000	100000
	019	Other Spare parts	199996	200000	200000	250000	150000	150000
		Total of Item	262203	240000	240000	400000	250000	250000

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Pr	oject	002 Qualifying Southern C	Shor								
Fund S	Sourc	ce102001 Capital (Treasury)									
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013			
31		Non-financial Assets					[
3111		Buildings and Constructions									
	508	Works and Constructions									
	003	Agricultural Roads Construction	5150	0	0	0	0	0			
	013	Miscellaneous Buildings Constru	86443	80000	60000	50000	100000	100000			
		Total of Item	91593	80000	60000	50000	100000	100000			
		Total of Project / Treasury	91593	80000	60000	50000	100000	100000			
		Total of Program	1668156	1006000	980000	1148400	1513000	1545000			

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Pro	ogram	1 4230 Integrated development						
	oject		gricultural	research a	and guidan	ce in Wahn	neh village	
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation					•	
	010	Water, Dams and Irrigation Studie		0	0	3000	0	0
			0	0	0	3000	0	0
31		Non-financial Assets						
3111	500	Buildings and Constructions Works and Constructions						
	508		0	0	0	40000	0	0
	013	Miscellaneous Buildings Construe	0	0	0	40000	0	0
0440		Total of Item	0	U	V	40000	U	U
3112	505	Machinery and Equipment Equipments, Machines and Apparatu						
	505		0	0	0	37000	0	0
	007	Agricultural Apparatus and Equip Total of Item	0	0	0	37000	0	0
0440		Other Fixed Assets	0	V	V	57000	0	U
3113	511	Equipping and furnishing						
		Buildings and Facilities Furnishin	0	0	0	4000	0	0
	006	-	0	0	0	4000	0	0
F	0						V	V
Funa	Sourc	e103001 Arab Fund for Soci			-			
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation		•	b	10000	•	•
	010	Water, Dams and Irrigation Studie		0	0	12000	0	0
			0	0	0	12000	0	0
31		Non-financial Assets						
3111	500	Buildings and Constructions Works and Constructions						
	508		0	0	0	160000	0	0
	013	Miscellaneous Buildings Construe Total of Item	0	0	0	160000	0	0
3112		Machinery and Equipment	•		•	100000	U	•
5112	505	Equipments, Machines and Apparatu						
	007	Agricultural Apparatus and Equip	0	0	0	148000	0	0
	007	• • • • • •	0	0	0	148000	0	0
3113		Other Fixed Assets					-	
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	16000	0	0
			0	0	0	16000	0	0
			0	0	0	84000	0	0
			0	0	0	336000	0	0
			•	~	v		~	
ł			0	0	0	420000	0	0

Chapter: 2302 Ministry of Water and Irrigation/Jordan Valley Authority	
Program 4230 Integrated development to develop Wadi Araba Area	

	•		grated development	•	•	-			(
	oject		rigation of Al-Fidan						
		ce102001	Capital (Treasury)						
Group	item		Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expend	litures						
2822		Other Capital	expenditures						
	504	Studies, Rese	earches and Consultation	r					
	010	Water, Dam	s and Irrigation Studie	90	0	0	6000	0	0
			Total of Item	0	0	0	6000	0	0
31		Non-financia	Assets						
3111									
	508 Works and Constructions		onstructions						
	010	Irrigation G	rid Construction	0	0	0	150000	0	0
			Total of Item	0	0	0	150000	0	0
Fund	Source103001 Arab Fund for Soc			ial and Eco	nomic Dev	velopment	Loan		
Group	item			Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expend	litures						
2822		-	expenditures						
	504	Studies, Rese	earches and Consultation	r					
	010	Water, Dam	s and Irrigation Studie	∋ 0	0	0	24000	0	0
			Total of Item	0	0	0	24000	0	0
31		Non-financia	Assets				л		
3111		Buildings and	d Constructions						
	508	Works and C	onstructions						
	010	Irrigation G	rid Construction	0	0	0	450000	0	0
			Total of Item	0	0	0	450000	0	0
		Total	of Project / Treasury	0	0	0	156000	0	0
		Tot	al of Project / Loans	0	0	0	474000	0	0
Í			Total of Project	0	0	0	630000	0	0

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Pro	ogram	4230 Integrated development	to develo	p Wadi Ara	iba Area			•
Pr	oject	003 Irrigation of Rahma						
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	0	0	0	24000	10000	0
		Total of Item	0	0	0	24000	10000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	oro inigation on a concaraction		0	0	0	400000	125000	0
	Total of Item		0	0	0	400000	125000	0
Fund	Sourc	e103001 Arab Fund for Soci	al and Eco	nomic Dev	velopment	Loan		
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	0	0	0	96000	40000	0
		Total of Item	0	0	0	96000	40000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	0	0	1200000	375000	0
		Total of Item	0	0	0	1200000	375000	0
		Total of Project / Treasury	0	0	0	424000	135000	0
		Total of Project / Loans	0	0	0	1296000	415000	0
		Total of Project	0	0	0	1720000	550000	0

	•	4230 Integrated development	•		•			(
	<u> </u>				Da Alea			
	oject		'dain					
Fund \$	Sourc	e 102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation	1					
	010	Water, Dams and Irrigation Studie	0	0	0	27000	14000	0
		Total of Item	0	0	0	27000	14000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	0	0	417000	210000	0
		Total of Item	0	0	0	417000	210000	0
Fund \$	Sourc	e103001 Arab Fund for Soc	ial and Eco	nomic Dev	velopment	Loan		"
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	0	0	0	108000	56000	0
		Total of Item	0	0	0	108000	56000	0
31		Non-financial Assets				H		
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	0	0	1251000	630000	0
		Total of Item	0	0	0	1251000	630000	0
		Total of Project / Treasury	0	0	0	444000	224000	0
		Total of Project / Loans	0	0	0	1359000	686000	0
		Total of Project	0	0	0	1803000	910000	0

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Pro	ogram	4230 Integrated development	to develo	p Wadi Ara	ba Area			-
Pr	oject	005 Mathkoor well Irrigation	on					
Fund \$	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	0	0	0	24000	6000	0
		Total of Item	0	0	0	24000	6000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	inigation on a construction	0	0	0	400000	100000	0
		Total of Item	0	0	0	400000	100000	0
Fund	Sourc	e103001 Arab Fund for Soci	al and Eco	nomic Dev	velopment	Loan		
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studie	0	0	0	96000	24000	0
		Total of Item	0	0	0	96000	24000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	0	0	562000	938000	0
		Total of Item	0	0	0	562000	938000	0
		Total of Project / Treasury	0	0	0	424000	106000	0
		Total of Project / Loans	0	0	0	658000	962000	0
		Total of Project	0	0	0	1082000	1068000	0

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	•	4230 Integrated developmen	•	-	-			(IN JDS
Pr	oject	006 Cooperative societies	s needs					
Fund	Sourc	e102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	·	2009	2010	2010	2011	2012	2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	0	0	0	21000	9000	0
		Total of Item	0	0	0	21000	9000	0
2121		Social Security Contributions				н		
	517	Social Security						
	001	Social Security	0	0	0	3000	2000	0
		Total of Item	0	0	0	3000	2000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Green houses Constructions	0	0	0	61000	26000	0
	013	Miscellaneous Buildings Constru	0	0	0	2000	10000	0
	016	Excavations and Wells Construct		0	0	27000	12000	0
	-	Total of Item	0	0	0	90000	48000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	600	0	0
l	003	Office apparatus and equipment	0	0	0	400	0	0
	000	Total of Item	0	0	0	1000	0	0
	506	Vehicles and Heavy Duty Machines			1		•	
	003	Pick Up Cars	0	0	0	4400	b	0
	005	Mini Buses	0	0	0 0	7600	0 0	0
			0	0	0	7000	0	0
	999	n.e.c	•	0	0		0	0
F	0	Total of Item	0	Р		19000	U	U
Funa	Sourc	e103001 Arab Fund for Soc			•		1	I.e
Group	itom	Description	Actual 2009	Estimated	Re-Estimated	Estimated 2011	Indicative 2012	Indicative 2013
Group 31	item	Non-financial Assets	2009	2010	2010	2011	2012	2013
3111		Buildings and Constructions	-					
3111	508	Works and Constructions						
			0		6	244000	104000	0
	011	Green houses Constructions	0	<u>v</u>	0		104000	0
	013	Miscellaneous Buildings Constru		0	-	8000	40000	0
	016			0	0	81000	36000	0
		Total of Item	0	0	0	333000	180000	0
3112		Machinery and Equipment						
	505				-		-	
	001	Computers and accessories	0	0	0	2400	0	0
	003	Office apparatus and equipment		0	0	1600	0	0
		Total of Item	0	0	0	4000	0	0
	506							
	003	•	0	0	0	17600	0	0
	006	Mini Buses	0	0	0	30400	0	0
	999	n.e.c	0	0	0	28000	0	0
		Total of Item	0	0	0	76000	0	0
		Total of Project / Treasury	0	0	0	134000	59000	0
		Total of Project / Loans	0	0	0	413000	180000	0
		Total of Project		0	0	547000	239000	0
		Total of Program	0	0	0	6202000	2767000	0

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Total of Chapter / Treasury	32605497	19171500	18285000	20190400	31524000	48923000
Total of Chapter / Loans	1217542	3127500	2710000	4536000	2243000	0
Total of Chapter	33823039	22299000	20995000	24726400	33767000	48923000