

## **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 valley's inhabitants.
- 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 donors 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.

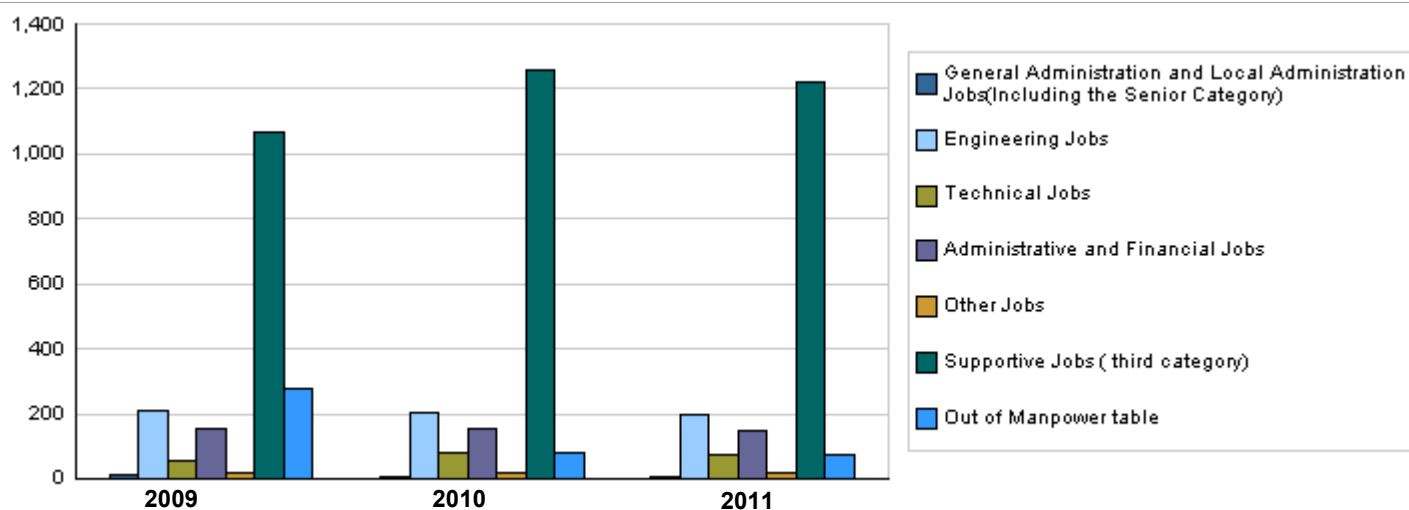
## CHAPTER : 2302 Ministry of Water and Irrigation/Jordan Valley Authority

### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2009	2010		2010	2011	2012
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			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Supervisory and Leadership jobs	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 departments	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
<b>Total</b>		<b>1361</b>	<b>153</b>	<b>1514</b>	<b>1570</b>	<b>151</b>	<b>1721</b>	<b>1519</b>	<b>151</b>	<b>1670</b>
Out of Manpower table	Day workers	267	13	280	66	12	78	62	12	74
<b>Grand Total</b>		<b>1628</b>	<b>166</b>	<b>1794</b>	<b>1636</b>	<b>163</b>	<b>1799</b>	<b>1581</b>	<b>163</b>	<b>1744</b>
<b>Total Cost of Salaries</b>		<b>5794048</b>	<b>650944</b>	<b>6444992</b>	<b>6724245</b>	<b>640755</b>	<b>7365000</b>	<b>7482000</b>	<b>740000</b>	<b>8222000</b>



**Key Information of the Ministry / Department**

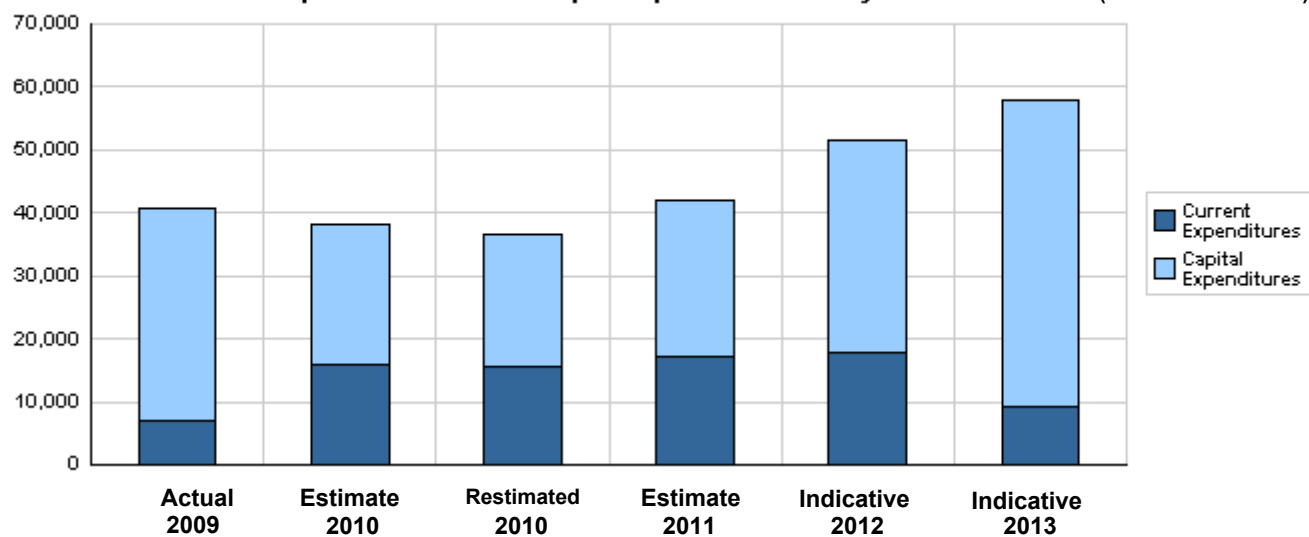
<b>No.</b>	<b>Description</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
1	The storage capacity of dams (million m3).	217	217	325	326	326
2	Increase in the agricultural units allocated for farmers.	9051	9251	9800	10832	10952
3	Increase in the number of residential units allocated for 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

( In JDs )

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012	Indicative 2013
<b>Group</b>	<b>Current Expenditures</b>						
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
<b>Total current expenditures</b>		<b>6,839,384</b>	<b>7,876,000</b>	<b>7,680,000</b>	<b>8,540,000</b>	<b>8,828,000</b>	<b>9,083,000</b>
	<b>Capital Expenditures</b>						
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
<b>Total capital expenditures</b>		<b>33,823,039</b>	<b>22,299,000</b>	<b>20,995,000</b>	<b>24,726,400</b>	<b>33,767,000</b>	<b>48,923,000</b>
<b>Treasury</b>		<b>32,605,497</b>	<b>19,171,500</b>	<b>18,285,000</b>	<b>20,190,400</b>	<b>31,524,000</b>	<b>48,923,000</b>
<b>Loans</b>		<b>1,217,542</b>	<b>3,127,500</b>	<b>2,710,000</b>	<b>4,536,000</b>	<b>2,243,000</b>	<b>0</b>
<b>Total current and capital expenditures</b>		<b>40,662,423</b>	<b>30,175,000</b>	<b>28,675,000</b>	<b>33,266,400</b>	<b>42,595,000</b>	<b>58,006,000</b>

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



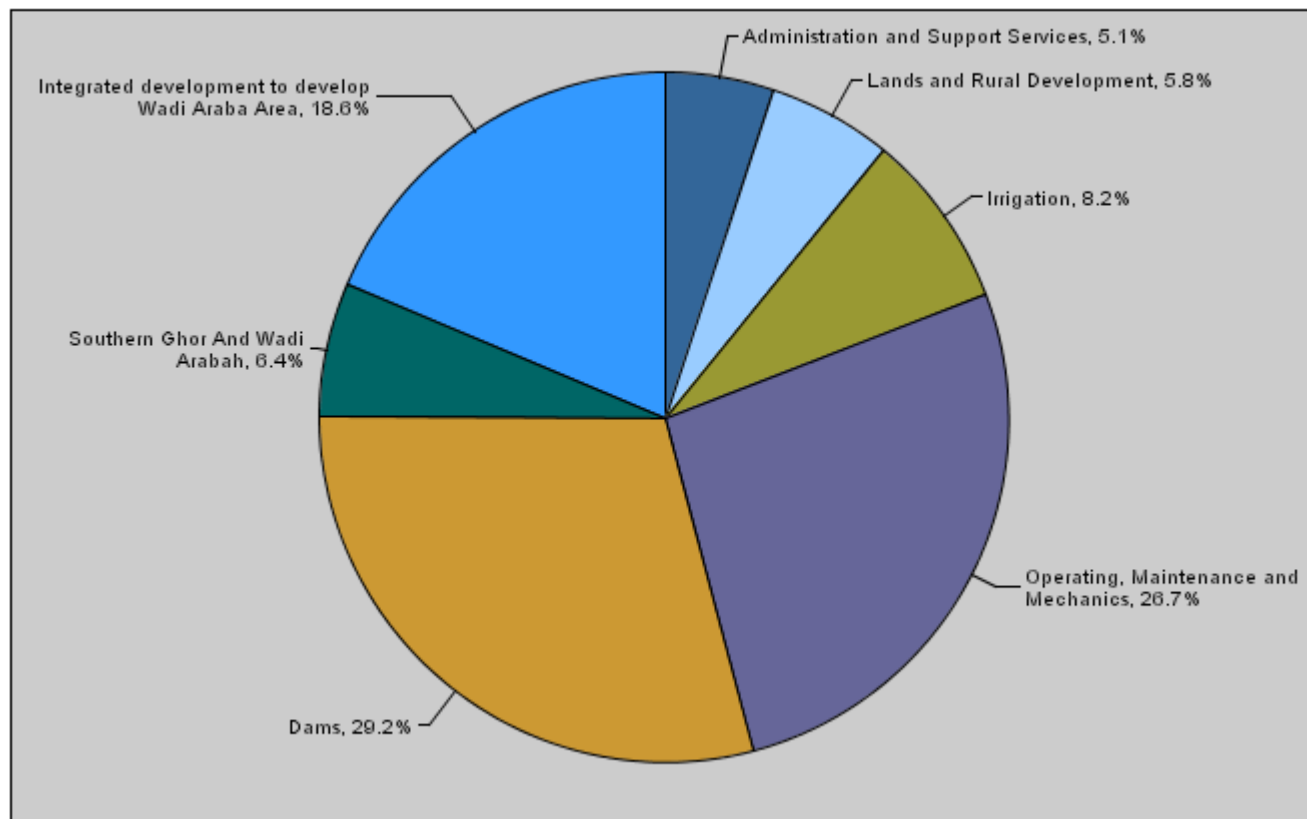
**Budget of Chapter 2302 - Ministry of Water and Irrigation/Jordan Valley Authority**

**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
	<b>Total</b>	<b>8,540,000</b>	<b>24,726,400</b>	<b>33,266,400</b>

**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
<b>Total</b>	<b>693,442</b>	<b>723,090</b>	<b>866,000</b>	<b>902,000</b>	<b>929,000</b>

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

**4201 Administration and Support Services Program**

**Objective of the program :**

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 .

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Percentage of qualified employees to the total employees.	2006	%40	%45	%53	%53	%56	%59	%60
2 Average time to complete the transactions(hour).	2006	2	1.5	1	1	1	1	1

**Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs )**

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>	<b>1,136,996</b>	<b>1,252,000</b>	<b>1,211,000</b>	<b>1,369,000</b>	<b>1,427,000</b>	<b>1,471,000</b>
601 Administrative and Support Service	1,136,996	1,252,000	1,211,000	1,369,000	1,427,000	1,471,000
<b>Capital Expenditures</b>	<b>261,207</b>	<b>219,000</b>	<b>195,000</b>	<b>328,400</b>	<b>419,400</b>	<b>459,400</b>
001 Administration Project	261,207	219,000	195,000	328,400	419,400	459,400
Program / Treasury	261,207	219,000	195,000	328,400	419,400	459,400
<b>Total Program</b>	<b>1,398,203</b>	<b>1,471,000</b>	<b>1,406,000</b>	<b>1,697,400</b>	<b>1,846,400</b>	<b>1,930,400</b>

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

<b>4205</b>	<b>Lands and Rural Development Program</b>
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**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 tourism 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 Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Organized area of total area of the Jordan Valley (acres).	2005	285093	356293	365000	356293	365000	365000	365000
2 Number of housing units regulated and distributed annually.	2008	1100	1100	1000	1000	900	900	900

**Appropriations OF Lands and Rural Development Program as Per Activities and Projects. ( In JDs )**

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>	<b>268,983</b>	<b>308,000</b>	<b>306,500</b>	<b>468,000</b>	<b>489,000</b>	<b>508,000</b>
601 Uses of Lands	268,983	308,000	306,500	468,000	489,000	508,000
<b>Capital Expenditures</b>	<b>1,278,723</b>	<b>1,127,000</b>	<b>1,127,000</b>	<b>1,470,600</b>	<b>1,042,600</b>	<b>1,069,600</b>
001 Lands and Rural Development Prog	1,180,647	1,127,000	1,127,000	860,600	1,042,600	1,069,600
002 Implementing an electric cable for tl	0	0	0	220,000	0	0
003 Enhancing the capacity of the main	0	0	0	390,000	0	0
004 Providing tourism projects with the	98,076	0	0	0	0	0
<b>Program / Treasury</b>	<b>1,278,723</b>	<b>1,127,000</b>	<b>1,127,000</b>	<b>1,470,600</b>	<b>1,042,600</b>	<b>1,069,600</b>
<b>Total Program</b>	<b>1,547,706</b>	<b>1,435,000</b>	<b>1,433,500</b>	<b>1,938,600</b>	<b>1,531,600</b>	<b>1,577,600</b>

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

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

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 Indicators for program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Percentage of farmers participation in irrigation water management.	2006	%40	%50	%70	%70	%75	%80	%85
2	Upgrading the efficiency of operation for the irrigation network.	2006	%83	%84	%85	%85	%86	%87	%88

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

( In JDs )

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>		177,110	273,000	268,000	375,000	402,000	424,000
601	Water Transport and Distribution	177,110	273,000	268,000	375,000	402,000	424,000
<b>Capital Expenditures</b>		18,292,961	4,496,000	3,933,000	2,365,000	7,416,000	13,417,000
001	Irrigation Program Administration P	61,612	89,000	88,000	85,000	106,000	117,000
002	Pumping Al Mujib water to Hesban-	2,490,928	972,000	760,000	0	0	0
004	Rehabilitate the irrigation of Al Zarq	960,709	2,255,000	2,155,000	500,000	0	0
005	Damya irrigation	581,405	0	0	0	0	0
006	Wadi Al Mujeb stream protection/em	1,949,811	0	0	0	0	0
011	Operating and maintaining transferr	428,761	680,000	680,000	950,000	1,000,000	1,180,000
012	Rehabilitating Irrigation project of H	0	0	0	30,000	500,000	0
013	Rehabilitating Irrigation project of H	0	0	0	0	0	1,050,000
015	Qualifying Irrigation Project of Soutl	0	0	0	550,000	1,000,000	1,500,000
016	Qualifying Main entries and pumpin	0	0	0	0	850,000	1,600,000
017	Transferring Line for Irrigation of n	11,668,420	0	0	0	0	0
018	Irrigation networks of Sil Al-Zarqa	78,515	0	0	0	1,130,000	2,130,000
019	Protections for Sil Al-Zarqa Stream	72,800	0	0	0	0	0
020	Protections of Wadi al-Zarqa Ma'een	0	500,000	250,000	250,000	0	0
021	Transferring Fifa and Khanzereh wa	0	0	0	0	420,000	850,000
022	Establishing pumping station and re	0	0	0	0	860,000	2,060,000
023	Maintaining and re-qualifying irrigat	0	0	0	0	500,000	850,000
024	Improve the quality of King Talal Da	0	0	0	0	1,050,000	2,080,000
<b>Program / Treasury</b>		18,292,961	4,496,000	3,933,000	2,365,000	7,416,000	13,417,000
<b>Total Program</b>		18,470,071	4,769,000	4,201,000	2,740,000	7,818,000	13,841,000



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

**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 Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	The lengths of new and under - maintenance roads(km).	2005	65.1	135	160	155	155	155	155
2	Average time to test soil samples (days).	2006	6	5	4	4	4	4	4

**Appropriations OF Operating, Maintenance and Mechanics Program as Per Activities and Projects. ( In JDs )**

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>	<b>3,886,280</b>	<b>4,412,000</b>	<b>4,294,500</b>	<b>4,071,000</b>	<b>4,177,000</b>	<b>4,279,000</b>
601 Water Facilities Administration and	3,886,280	4,412,000	4,294,500	4,071,000	4,177,000	4,279,000
<b>Capital Expenditures</b>	<b>4,805,899</b>	<b>4,047,400</b>	<b>3,899,000</b>	<b>4,804,400</b>	<b>5,329,400</b>	<b>5,234,400</b>
001 Operation, Maintenance and Mechar	666,257	222,000	222,000	759,400	927,400	1,016,400
002 Environment study and quality cont	41,249	25,000	20,000	95,000	92,000	103,000
003 Fencing King's Abdullah Canal	240,360	300,000	280,000	500,000	500,000	500,000
004 Establishing building for Al-Wast Di	303,880	250,000	210,000	0	0	0
005 Operating, maintaining, and sustain	2,902,921	2,800,000	2,800,000	3,000,000	3,050,000	3,050,000
006 Qualifying Northern and Middle Ghq	651,232	450,400	367,000	450,000	560,000	565,000
007 Establishing the support and follow	0	0	0	0	200,000	0
<b>Program / Treasury</b>	<b>4,805,899</b>	<b>4,047,400</b>	<b>3,899,000</b>	<b>4,804,400</b>	<b>5,329,400</b>	<b>5,234,400</b>
<b>Total Program</b>	<b>8,692,179</b>	<b>8,459,400</b>	<b>8,193,500</b>	<b>8,875,400</b>	<b>9,506,400</b>	<b>9,513,400</b>

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

<b>4220</b>	<b>Dams Program</b>
<b>Objective of the program :</b>	
To increase useable water sources and develop and manage traditional and non-traditional water sources.	
<b>The strategic objective related to the program :</b>	
To develop and manage water sources of the valley to exploit them optimally in the irrigated agricultures, household and industrial user and energy generation.	
<b>Directorates associated with the program :</b>	
<ul style="list-style-type: none"> <li>- Dams management.</li> <li>- Irrigation management.</li> <li>- Water sources directorate.</li> <li>- Planning and regional water unit.</li> <li>- Operation and maintenance management.</li> <li>- Joint committees.</li> <li>- Security and protection unit.</li> </ul>	
<b>Services provided by the program :</b>	
<ul style="list-style-type: none"> <li>- Study and establish dams and water harvest projects.</li> <li>- Develop non-traditional water sources.</li> <li>- Implement and follow up regional water agreements and protocols with the neighbouring countries.</li> <li>- Implement protective and reform maintenance for water sources and infrastructure.</li> <li>- Protect water sources.</li> </ul>	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2010 estimated with ( 257 ) staff, including ( 244 ) males and ( 13 ) females .	

**Performance Measurement Indicators for program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Quantities of pumping water for drinking purposes(million m3).	2005	62	93	90	90	90	90	90
2	Quantities of available water for industry (million m3).	2006	4	3	3	3	4	5	5

**Appropriations OF Dams Program as Per Activities and Projects. ( In JDs )**

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>		<b>720,317</b>	<b>851,000</b>	<b>834,000</b>	<b>1,292,000</b>	<b>1,334,000</b>	<b>1,374,000</b>
601	Provision and Management of Dams	720,317	851,000	834,000	1,292,000	1,334,000	1,374,000
<b>Capital Expenditures</b>		<b>7,516,093</b>	<b>11,403,600</b>	<b>10,861,000</b>	<b>8,407,600</b>	<b>15,279,600</b>	<b>27,197,600</b>
001	Dams Program Administration Projects	528,259	378,000	368,000	332,600	329,600	262,600
002	Al Wehdah Dam	1,112,724	3,937,000	3,485,000	0	20,000	0
003	Khaled Ibn Al Waleed Dam	0	10,000	0	0	0	0
004	Al Whaidi Dam	72,494	1,950,000	1,950,000	830,000	0	0
005	Wadi Ibn Hammad Dam	493,420	100,000	85,000	520,000	0	0
006	AlKarak Dam	7,291	0	0	0	1,000,000	3,130,000
007	Transfer Jordan River water to Al Karak	8,917	0	0	0	0	0
008	Hesban/Capital Dam	651,817	0	0	0	0	0
009	Kufranja Dam	68,015	1,999,000	1,994,000	3,500,000	7,100,000	7,500,000
010	Al-Mujeb Dam	1,180,577	0	0	0	0	0
012	Operating, maintaining and sustaining	2,114,446	1,424,000	1,374,000	1,535,000	1,680,000	1,720,000
013	Establishing different drills and excavations	844,498	415,100	415,000	820,000	990,000	1,205,000
014	Ma'in Zarqa Dam	107,865	0	0	0	1,200,000	3,800,000
015	Wadi Shaydham Dam	109,123	1,180,000	1,180,000	800,000	0	0
017	Dallagha Dam	0	0	0	0	680,000	1,110,000
018	Telal Al-Dhahab Dam	0	0	0	0	150,000	1,350,000
019	Establishing Stations for measuring	216,647	10,500	10,000	70,000	0	0
020	Al-wadat dam	0	0	0	0	530,000	1,620,000
021	Establish excavations and desert protection	0	0	0	0	500,000	500,000
022	Upgrading alWalah dam	0	0	0	0	1,100,000	5,000,000
<b>Program / Treasury</b>		<b>6,298,551</b>	<b>8,276,100</b>	<b>8,151,000</b>	<b>8,407,600</b>	<b>15,279,600</b>	<b>27,197,600</b>
<b>Program / Loans</b>		<b>1,217,542</b>	<b>3,127,500</b>	<b>2,710,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>		<b>8,236,410</b>	<b>12,254,600</b>	<b>11,695,000</b>	<b>9,699,600</b>	<b>16,613,600</b>	<b>28,571,600</b>

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

<b>4225</b>	<b>Southern Ghor And Wadi Arabah Program</b>
<b>Objective of the program :</b>	
To maintain, operate and maintain water sources and irrigation facilities in Southern Ghours and Wadi Araba.	
<b>The strategic objective related to the program :</b>	
To develop the infrastructure in the Valley for all sectors and preserve environment for all sectors and preserve environment.	
<b>Directorates associated with the program :</b>	
<ul style="list-style-type: none"> <li>- Southern Ghours.</li> <li>- Araba Valley.</li> </ul>	
<b>Services provided by the program :</b>	
<ul style="list-style-type: none"> <li>- Prepare the water budget of southern ghours.</li> <li>- Distribute irrigation water of agricultural units.</li> <li>- Maintain the irrigation facilities of lines, networks and pumping stations.</li> </ul>	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2010 estimated with ( 209 ) staff, including ( 195 ) males and ( 14 ) females .	

Performance Measurement Indicators for program								
Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 The lengths of agricultural roads in the Valley(km).	2005	2000	2024	2026	2026	2027	2028	2029

Appropriations OF Southern Ghor And Wadi Arabah Program as Per Activities and Projects. ( In JDs )						
Activities and Projects	Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative	
					2012	2013
<b>Current Expenditures</b>	<b>649,698</b>	<b>780,000</b>	<b>766,000</b>	<b>965,000</b>	<b>999,000</b>	<b>1,027,000</b>
601 Administration and Distribution of Ir	649,698	780,000	766,000	965,000	999,000	1,027,000
<b>Capital Expenditures</b>	<b>1,668,156</b>	<b>1,006,000</b>	<b>980,000</b>	<b>1,148,400</b>	<b>1,513,000</b>	<b>1,545,000</b>
001 Southern Ghor And Wadi Arabah Pr	1,576,563	926,000	920,000	1,098,400	1,413,000	1,445,000
002 Qualifying Southern Ghor	91,593	80,000	60,000	50,000	100,000	100,000
<b>Program / Treasury</b>	<b>1,668,156</b>	<b>1,006,000</b>	<b>980,000</b>	<b>1,148,400</b>	<b>1,513,000</b>	<b>1,545,000</b>
<b>Total Program</b>	<b>2,317,854</b>	<b>1,786,000</b>	<b>1,746,000</b>	<b>2,113,400</b>	<b>2,512,000</b>	<b>2,572,000</b>

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

<b>4230</b>	<b>Integrated development to develop Wadi Araba Area Program</b>
<b>Objective of the program :</b>	
Maintain and regulate water networks in Wadi Araba area and improve standard of living of the area's citizens.	
<b>The strategic objective related to the program :</b>	
Developing the infrastructure in the Wadi for all sectors and preserving environment.	
<b>Directorates associated with the program :</b>	
- Southern Ghours and Wadi Araba Management.	
<b>Services provided by the program :</b>	
- Regulate lands areas and establish irrigation networks as well as improving services provided for the local society.	
<b>Staff working in the program :</b>	
This program is implemented through the integrated development project management unit of Wadi Araba.	

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010		2010	2011	2012
1 Area of regulated lands of irrigation projects (donom)/ accumulated.	2010	0	-	-	-	2000	4000	6000

**Appropriations OF Integrated development to develop Wadi Araba Area Program as Per Activities and Projects (In JDs )**

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>	0	0	0	0	0	0
<b>Capital Expenditures</b>	0	0	0	6,202,000	2,767,000	0
001 Regional Center for Agricultural res	0	0	0	420,000	0	0
002 Irrigation of Al-Fidan Dam	0	0	0	630,000	0	0
003 Irrigation of Rahma	0	0	0	1,720,000	550,000	0
004 Irrigation of Qa' Al-Sa'dain	0	0	0	1,803,000	910,000	0
005 Mathkoo well Irrigation	0	0	0	1,082,000	1,068,000	0
006 Cooperative societies needs	0	0	0	547,000	239,000	0
<b>Program / Treasury</b>	0	0	0	1,666,000	524,000	0
<b>Program / Loans</b>	0	0	0	4,536,000	2,243,000	0
<b>Total Program</b>	0	0	0	6,202,000	2,767,000	0

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

**Vision** Productive and green Jordan Valley which attracts investment.

**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

Period Covered By The Plan :2011-2013

<b>Strategic Objectives / Performance Indicators</b>										
Strategic Objectives Description	1	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
			Base Year	Value				2009	2010	2011
			2006	%69	%71	%74	%72	%73	%74	%75
1 - Improving and providing excellent services for all concerned sectors.		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.		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.		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.		The lengths of agricultural new roads in the valley (opening and paving)Km.	2005	14.6	24.2	26	26	27	28	29

<b>Programs / Performance Indicators</b>										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2009	2010	2011
			2006	%40	%45	%53	%53	%56	%59	%60
1	4201 Administration and Support Services	1 Percentage of qualified employees to the total employees.	2006	%40	%45	%53	%53	%56	%59	%60
		2 Average time to complete the transactions(hour).	2006	2	1.5	1	1	1	1	1
2	4205 Lands and Rural Development	1 Organized area of total area of the Jordan Valley (acres).	2005	285093	356293	365000	356293	365000	365000	365000
		2 Number of housing units regulated and distributed annually.	2008	1100	1100	1000	1000	900	900	900
3	4210 Irrigation	1 Percentage of farmers participation in irrigation water management.	2006	%40	%50	%70	%70	%75	%80	%85
		2 Upgrading the efficiency of operation for the irrigation network.	2006	%83	%84	%85	%85	%86	%87	%88
	4220 Dams	1 Quantities of pumping water for drinking purposes(million m3).	2005	62	93	90	90	90	90	90
		2 Quantities of available water for industry (milliom m3).	2006	4	3	3	3	4	5	5
4	4215 Operating, Maintenance and Mechanics	1 The lengths of new and under - maintenance roads(km).	2005	65.1	135	160	155	155	155	155
		2 Average time to test soil samples (days).	2006	6	5	4	4	4	4	4
	4225 Southern Ghor And Wadi Arabah	1 The lengths of agricultural roads in the Valley(km).	2005	2000	2024	2026	2026	2027	2028	2029
	4230 Integrated development to develop Wadi Araba Area	1 Area of regulated lands of irrigation projects (donom)/ accumulated.	2010	0	-	-	-	2000	4000	6000

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

Current Activities Appropriations									
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				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 Ghour		649698	780000	766000	965000	999000	1027000
		Total of Program		649698	780000	766000	965000	999000	1027000
		Total		6839384	7876000	7680000	8540000	8828000	9083000

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			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 Project	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 Kafraïn	2490928	972000	760000	0	0	0
	004	Rehabilitate the irrigation of Al 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/Al-kafrain/ 1st Stage	0	0	0	30000	500000	0
	013	Rehabilitating Irrigation project of Hesban/Al-Kafrain/ 2nd stage	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 Irrigation 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 br	0	0	0	0	420000	850000
	022	Establishing pumping station and reservoir of the project of	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	0	500000	500000
	022	Upgrading alWalah dam	0	0	0	0	1100000	5000000
		Total of Program	7516093	11403600	10861000	8407600	15279600	27197600

## Capital Projects Appropriations

Prog.	Projects	Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
		2009	2010	2010	2011	2012	2013	
4215	001	Operation, Maintenance and Mechanics Program Administration	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
		<b>Total of Program</b>	<b>4805899</b>	<b>4047400</b>	<b>3899000</b>	<b>4804400</b>	<b>5329400</b>	<b>5234400</b>
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
		<b>Total of Program</b>	<b>1668156</b>	<b>1006000</b>	<b>980000</b>	<b>1148400</b>	<b>1513000</b>	<b>1545000</b>
4230	001	Regional Center for Agricultural research and guidance in Wa	0	0	0	420000	0	0
	002	Irrigation of Al-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	Mathkoo well Irrigation	0	0	0	1082000	1068000	0
	006	Cooperative societies needs	0	0	0	547000	239000	0
		<b>Total of Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6202000</b>	<b>2767000</b>	<b>0</b>
		<b>Total</b>	<b>33823039</b>	<b>22299000</b>	<b>20995000</b>	<b>24726400</b>	<b>33767000</b>	<b>48923000</b>



**Programs Allocation according to the fund source**

Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				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
			<b>Total of Program</b>	<b>1398203</b>	<b>1471000</b>	<b>1406000</b>	<b>1697400</b>	<b>1846400</b>	<b>1930400</b>
2	4205	Lands and Rural Development	Current	268983	308000	306500	468000	489000	508000
			Capital	1278723	1127000	1127000	1470600	1042600	1069600
			Treasury	1278723	1127000	1127000	1470600	1042600	1069600
			Loans	0	0	0	0	0	0
			<b>Total of Program</b>	<b>1547706</b>	<b>1435000</b>	<b>1433500</b>	<b>1938600</b>	<b>1531600</b>	<b>1577600</b>
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
			<b>Total of Program</b>	<b>18470071</b>	<b>4769000</b>	<b>4201000</b>	<b>2740000</b>	<b>7818000</b>	<b>13841000</b>
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
			<b>Total of Program</b>	<b>8236410</b>	<b>12254600</b>	<b>11695000</b>	<b>9699600</b>	<b>16613600</b>	<b>28571600</b>
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
			<b>Total of Program</b>	<b>8692179</b>	<b>8459400</b>	<b>8193500</b>	<b>8875400</b>	<b>9506400</b>	<b>9513400</b>
4	4225	Southern Ghor And Wadi Arabah	Current	649698	780000	766000	965000	999000	1027000
			Capital	1668156	1006000	980000	1148400	1513000	1545000
			Treasury	1668156	1006000	980000	1148400	1513000	1545000
			Loans	0	0	0	0	0	0
			<b>Total of Program</b>	<b>2317854</b>	<b>1786000</b>	<b>1746000</b>	<b>2113400</b>	<b>2512000</b>	<b>2572000</b>
4	4230	Integreated 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
			<b>Total of Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6202000</b>	<b>2767000</b>	<b>0</b>
<b>Total of Chapter</b>				<b>40662423</b>	<b>30175000</b>	<b>28675000</b>	<b>33266400</b>	<b>42595000</b>	<b>58006000</b>

# Overall Summary of Current Expenditures for the years 2009 - 2013

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

( In JDs )

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	<b>101</b>	Classified Employees' Salaries	440998	470000	470000	415000	430000	445000
	<b>102</b>	Permanent Unclassified Employees' Salari	1414561	1515000	1515000	1635000	1680000	1735000
	<b>103</b>	Contract Employees' Salaries	83802	115000	80000	85000	89000	93000
	<b>105</b>	Personal Cost of Living Allowance	2376756	2515000	2515000	2986000	3036000	3091000
	<b>106</b>	Family Allowance	273282	305000	295000	315000	328000	341000
	<b>107</b>	Basic Allowance	499420	580000	540000	565000	585000	604000
	<b>110</b>	Overtime Allowance	214354	725000	725000	935000	953000	972000
	<b>111</b>	Additional Allowance	531674	540000	530000	535000	550000	562000
	<b>113</b>	Transportation Allowance	39829	50000	50000	45000	47000	51000
	<b>114</b>	Transport Allowance	49460	60000	60000	60000	64000	67000
	<b>116</b>	Employees' bonuses	98880	110000	110000	120000	124000	130000
<b>Total</b>			<b>6023016</b>	<b>6985000</b>	<b>6890000</b>	<b>7696000</b>	<b>7886000</b>	<b>8091000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>301</b>	Social Security	421976	495000	475000	526000	542000	557000
<b>Total</b>			<b>421976</b>	<b>495000</b>	<b>475000</b>	<b>526000</b>	<b>542000</b>	<b>557000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>201</b>	Rents	50500	60000	60000	70000	70000	70000
	<b>202</b>	Telecommunications Services	46517	48000	38000	29000	40000	48000
	<b>203</b>	Water	0	1500	0	0	0	0
	<b>204</b>	Electricity	1457	2000	0	2000	9000	11000
	<b>205</b>	Fuels	56243	55000	1000	5000	20000	25000
	<b>206</b>	Maintenance of Machines, furniture and ac	5935	6000	6000	5000	12000	16000
	<b>209</b>	Office Supplies	9907	8500	8500	5000	10000	14000
	<b>211</b>	Cleaning Services and supplies ( including	5802	8000	8000	8000	11000	14000
	<b>212</b>	Insurance	150000	150000	142500	155000	165000	165000
	<b>213</b>	Official Travel Missions	17801	8000	8000	9000	21000	27000
	<b>214</b>	Other goods and services expenses	34480	27000	27000	10000	22000	25000
<b>Total</b>			<b>378642</b>	<b>374000</b>	<b>299000</b>	<b>298000</b>	<b>380000</b>	<b>415000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	<b>303</b>	Scientific Scholarships and Training Cours	0	5000	1000	4000	4000	4000
	<b>305</b>	Non-Employees' Bonuses	15750	17000	15000	16000	16000	16000
<b>Total</b>			<b>15750</b>	<b>22000</b>	<b>16000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>Total of Chapter</b>			<b>6839384</b>	<b>7876000</b>	<b>7680000</b>	<b>8540000</b>	<b>8828000</b>	<b>9083000</b>

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

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

(In JDs)

Program : 4201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	123323	130000	130000	116000	120000	124000
	102	Permanent Unclassified Employees' Salaries	157200	170000	170000	189000	197000	203000
	103	Contract Employees' Salaries	26751	10000	10000	58000	60000	62000
	105	Personal Cost of Living Allowance	341717	350000	350000	431000	444000	453000
	106	Family Allowance	28892	35000	30000	33000	34000	35000
	107	Basic Allowance	77900	90000	75000	82000	85000	89000
	110	Overtime Allowance	52177	135000	135000	142000	144000	148000
	111	Additional Allowance	106104	110000	100000	110000	115000	118000
	113	Transportation Allowance	21990	22000	22000	23000	24000	25000
	114	Transport Allowance	15640	20000	20000	23000	24000	25000
	116	Employees' bonuses	49755	53000	53000	55000	57000	58000
		<b>Total</b>	<b>1001449</b>	<b>1125000</b>	<b>1095000</b>	<b>1262000</b>	<b>1304000</b>	<b>1340000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	41682	55000	55000	67000	68000	69000
		<b>Total</b>	<b>41682</b>	<b>55000</b>	<b>55000</b>	<b>67000</b>	<b>68000</b>	<b>69000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	25500	0	0	0	0	0
	202	Telecommunications Services	15922	15000	10000	5000	7000	8000
	206	Maintenance of Machines, furniture and acc	1991	2000	2000	1000	3000	4000
	209	Office Supplies	2991	3000	3000	1000	3000	4000
	211	Cleaning Services and supplies ( including	2242	3000	3000	2000	3000	4000
	213	Official Travel Missions	4985	2000	2000	2000	4000	5000
	214	Other goods and services expenses	24484	25000	25000	9000	15000	17000
		<b>Total</b>	<b>78115</b>	<b>50000</b>	<b>45000</b>	<b>20000</b>	<b>35000</b>	<b>42000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	0	5000	1000	4000	4000	4000
	305	Non-Employees' Bonuses	15750	17000	15000	16000	16000	16000
		<b>Total</b>	<b>15750</b>	<b>22000</b>	<b>16000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
		<b>Total of Activity</b>	<b>1136996</b>	<b>1252000</b>	<b>1211000</b>	<b>1369000</b>	<b>1427000</b>	<b>1471000</b>
		<b>Total of Program</b>	<b>1136996</b>	<b>1252000</b>	<b>1211000</b>	<b>1369000</b>	<b>1427000</b>	<b>1471000</b>

Program : 4205 - Lands and Rural Development

Activity : 601 - Uses of Lands

Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	35545	37000	37000	44000	46000	48000
	102	Permanent Unclassified Employees' Salaries	29189	38000	38000	67000	69000	71000
	103	Contract Employees' Salaries	0	12000	12000	12000	13000	14000
	105	Personal Cost of Living Allowance	78232	85000	85000	155000	159000	162000
	106	Family Allowance	7386	10000	10000	13000	14000	15000
	107	Basic Allowance	19315	25000	25000	32000	33000	34000
	110	Overtime Allowance	20698	30000	30000	55000	57000	59000
	111	Additional Allowance	42061	35000	35000	50000	52000	52000
	113	Transportation Allowance	6000	8000	8000	6000	6000	7000
	114	Transport Allowance	3000	4000	4000	5000	5000	6000
	116	Employees' bonuses	5260	6000	6000	8000	8000	9000
		<b>Total</b>	<b>246686</b>	<b>290000</b>	<b>290000</b>	<b>447000</b>	<b>462000</b>	<b>477000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	11851	10000	10000	15000	16000	17000
		<b>Total</b>	<b>11851</b>	<b>10000</b>	<b>10000</b>	<b>15000</b>	<b>16000</b>	<b>17000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	2318	1500	0	1000	2000	3000
	206	Maintenance of Machines, furniture and acc	1991	2000	2000	2000	4000	5000
	209	Office Supplies	3995	3500	3500	2000	3000	4000
	213	Official Travel Missions	2142	1000	1000	1000	2000	2000
		<b>Total</b>	<b>10446</b>	<b>8000</b>	<b>6500</b>	<b>6000</b>	<b>11000</b>	<b>14000</b>
		<b>Total of Activity</b>	<b>268983</b>	<b>308000</b>	<b>306500</b>	<b>468000</b>	<b>489000</b>	<b>508000</b>
		<b>Total of Program</b>	<b>268983</b>	<b>308000</b>	<b>306500</b>	<b>468000</b>	<b>489000</b>	<b>508000</b>

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

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

(In JDs)

Program : 4210 - Irrigation								
Activity : 601 - Water Transport and Distribution								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	22130	24000	24000	43000	45000	47000
	102	Permanent Unclassified Employees' Salaries	16870	32000	32000	43000	45000	47000
	103	Contract Employees' Salaries	0	24000	24000	0	0	0
	105	Personal Cost of Living Allowance	39972	61000	61000	111000	113000	116000
	106	Family Allowance	3735	9000	9000	11000	12000	13000
	107	Basic Allowance	12732	25000	25000	27000	28000	29000
	110	Overtime Allowance	11107	23000	23000	42000	44000	46000
	111	Additional Allowance	38296	40000	40000	62000	64000	65000
	113	Transportation Allowance	960	4000	4000	5000	5000	6000
	114	Transport Allowance	2900	3000	3000	3000	4000	4000
	116	Employees' bonuses	4750	5000	5000	5000	6000	7000
		<b>Total</b>	<b>153452</b>	<b>250000</b>	<b>250000</b>	<b>352000</b>	<b>366000</b>	<b>380000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	18859	12000	12000	15000	16000	17000
		<b>Total</b>	<b>18859</b>	<b>12000</b>	<b>12000</b>	<b>15000</b>	<b>16000</b>	<b>17000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	1399	2500	1000	1000	2000	3000
	203	Water	0	500	0	0	0	0
	204	Electricity	459	1000	0	1000	4000	5000
	205	Fuels	0	3000	1000	1000	4000	5000
	206	Maintenance of Machines, furniture and acc	971	1000	1000	1000	2000	3000
	209	Office Supplies	978	1000	1000	1000	2000	3000
	211	Cleaning Services and supplies ( including	0	1000	1000	2000	3000	4000
	213	Official Travel Missions	992	1000	1000	1000	3000	4000
		<b>Total</b>	<b>4799</b>	<b>11000</b>	<b>6000</b>	<b>8000</b>	<b>20000</b>	<b>27000</b>
		<b>Total of Activity</b>	<b>177110</b>	<b>273000</b>	<b>268000</b>	<b>375000</b>	<b>402000</b>	<b>424000</b>
		<b>Total of Program</b>	<b>177110</b>	<b>273000</b>	<b>268000</b>	<b>375000</b>	<b>402000</b>	<b>424000</b>
<b>Program : 4215 - Operating, Maintenance and Mechanics</b>								
<b>Activity : 601 - Water Facilities Administration and Maintenance</b>								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	169976	185000	185000	122000	126000	130000
	102	Permanent Unclassified Employees' Salaries	933470	975000	975000	880000	900000	930000
	103	Contract Employees' Salaries	35940	46000	21000	8000	9000	9000
	105	Personal Cost of Living Allowance	1456422	1535000	1535000	1452000	1464000	1488000
	106	Family Allowance	179726	195000	190000	167000	173000	179000
	107	Basic Allowance	288386	320000	295000	280000	290000	298000
	110	Overtime Allowance	85873	365000	365000	440000	445000	450000
	111	Additional Allowance	192886	205000	205000	163000	165000	168000
	113	Transportation Allowance	4879	9000	9000	5000	6000	7000
	114	Transport Allowance	21840	25000	25000	20000	21000	22000
	116	Employees' bonuses	24950	30000	30000	33000	33000	34000
		<b>Total</b>	<b>3394348</b>	<b>3890000</b>	<b>3835000</b>	<b>3570000</b>	<b>3632000</b>	<b>3715000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	271148	315000	295000	322000	333000	343000
		<b>Total</b>	<b>271148</b>	<b>315000</b>	<b>295000</b>	<b>322000</b>	<b>333000</b>	<b>343000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	18508	20000	19000	19000	25000	29000
	205	Fuels	39289	34000	0	2000	10000	12000
	212	Insurance	150000	150000	142500	155000	165000	165000
	213	Official Travel Missions	2991	1000	1000	2000	5000	7000
	214	Other goods and services expenses	9996	2000	2000	1000	7000	8000
		<b>Total</b>	<b>220784</b>	<b>207000</b>	<b>164500</b>	<b>179000</b>	<b>212000</b>	<b>221000</b>
		<b>Total of Activity</b>	<b>3886280</b>	<b>4412000</b>	<b>4294500</b>	<b>4071000</b>	<b>4177000</b>	<b>4279000</b>
		<b>Total of Program</b>	<b>3886280</b>	<b>4412000</b>	<b>4294500</b>	<b>4071000</b>	<b>4177000</b>	<b>4279000</b>

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

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

(In JDs)

Program : 4220 - Dams								
Activity : 601 - Provision and Management of Dams Water								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	69518	72000	72000	60000	62000	64000
	102	Permanent Unclassified Employees' Salaries	111719	122000	122000	246000	252000	260000
	103	Contract Employees' Salaries	16214	18000	8000	0	0	0
	105	Personal Cost of Living Allowance	205577	216000	216000	453000	461000	471000
	106	Family Allowance	22025	25000	25000	48000	50000	52000
	107	Basic Allowance	52968	60000	60000	83000	86000	89000
	110	Overtime Allowance	34949	82000	82000	141000	144000	148000
	111	Additional Allowance	111601	110000	110000	105000	107000	109000
	113	Transportation Allowance	6000	7000	7000	6000	6000	6000
	114	Transport Allowance	6080	8000	8000	9000	10000	10000
	116	Employees' bonuses	9560	10000	10000	12000	13000	14000
		<b>Total</b>	<b>646211</b>	<b>730000</b>	<b>720000</b>	<b>1163000</b>	<b>1191000</b>	<b>1223000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	34802	43000	43000	48000	49000	50000
		<b>Total</b>	<b>34802</b>	<b>43000</b>	<b>43000</b>	<b>48000</b>	<b>49000</b>	<b>50000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	25000	60000	60000	70000	70000	70000
	202	Telecommunications Services	4843	5000	4000	2000	3000	4000
	203	Water	0	1000	0	0	0	0
	204	Electricity	998	1000	0	1000	5000	6000
	205	Fuels	0	4000	0	1000	3000	4000
	206	Maintenance of Machines, furniture and acc	982	1000	1000	1000	3000	4000
	209	Office Supplies	1943	1000	1000	1000	2000	3000
	211	Cleaning Services and supplies ( including	3560	4000	4000	4000	5000	6000
	213	Official Travel Missions	1978	1000	1000	1000	3000	4000
		<b>Total</b>	<b>39304</b>	<b>78000</b>	<b>71000</b>	<b>81000</b>	<b>94000</b>	<b>101000</b>
		<b>Total of Activity</b>	<b>720317</b>	<b>851000</b>	<b>834000</b>	<b>1292000</b>	<b>1334000</b>	<b>1374000</b>
		<b>Total of Program</b>	<b>720317</b>	<b>851000</b>	<b>834000</b>	<b>1292000</b>	<b>1334000</b>	<b>1374000</b>
<b>Program : 4225 - Southern Ghor And Wadi Arabah</b>								
<b>Activity : 601 - Administration and Distribution of Irrigation Water to Ghours</b>								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	20506	22000	22000	30000	31000	32000
	102	Permanent Unclassified Employees' Salaries	166113	178000	178000	210000	217000	224000
	103	Contract Employees' Salaries	4897	5000	5000	7000	7000	8000
	105	Personal Cost of Living Allowance	254836	268000	268000	384000	395000	401000
	106	Family Allowance	31518	31000	31000	43000	45000	47000
	107	Basic Allowance	48119	60000	60000	61000	63000	65000
	110	Overtime Allowance	9550	90000	90000	115000	119000	121000
	111	Additional Allowance	40726	40000	40000	45000	47000	50000
	116	Employees' bonuses	4605	6000	6000	7000	7000	8000
		<b>Total</b>	<b>580870</b>	<b>700000</b>	<b>700000</b>	<b>902000</b>	<b>931000</b>	<b>956000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	43634	60000	60000	59000	60000	61000
		<b>Total</b>	<b>43634</b>	<b>60000</b>	<b>60000</b>	<b>59000</b>	<b>60000</b>	<b>61000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	3527	4000	4000	1000	1000	1000
	205	Fuels	16954	14000	0	1000	3000	4000
	213	Official Travel Missions	4713	2000	2000	2000	4000	5000
		<b>Total</b>	<b>25194</b>	<b>20000</b>	<b>6000</b>	<b>4000</b>	<b>8000</b>	<b>10000</b>
		<b>Total of Activity</b>	<b>649698</b>	<b>780000</b>	<b>766000</b>	<b>965000</b>	<b>999000</b>	<b>1027000</b>
		<b>Total of Program</b>	<b>649698</b>	<b>780000</b>	<b>766000</b>	<b>965000</b>	<b>999000</b>	<b>1027000</b>
		<b>Total of Chapter</b>	<b>6839384</b>	<b>7876000</b>	<b>7680000</b>	<b>8540000</b>	<b>8828000</b>	<b>9083000</b>

# Overall Summary of Capital Expenditures For The Years 2009 - 2013

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

( In JDs )

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		<b>Expenditures</b>						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	1182401	173000	173000	264000	268000	276000
		<b>Total</b>	1182401	173000	173000	264000	268000	276000
2121		Social Security Contributions						
	517	Social Security	96384	21000	21000	36000	37000	38000
		<b>Total</b>	96384	21000	21000	36000	37000	38000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	242205	357000	347000	487000	1117000	1530000
	512	Operating and maintenance Expenses	5639208	5021000	4753000	5457000	5819000	6112000
		<b>Total</b>	5881413	5378000	5100000	5944000	6936000	7642000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	2067558	2005000	1701000	1905000	3150000	3075000
		<b>Total</b>	2067558	2005000	1701000	1905000	3150000	3075000
		<b>Fixed Assets</b>						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	22021494	12497000	11837000	13373000	18256000	32910000
		<b>Total</b>	22021494	12497000	11837000	13373000	18256000	32910000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	176535	308000	301000	847400	626000	585000
	506	Vehicles and Heavy Duty Machines	267700	0	0	285000	810000	750000
		<b>Total</b>	444235	308000	301000	1132400	1436000	1335000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	20000	0	0
		<b>Total</b>	0	0	0	20000	0	0
3122		Inventories						
	503	Materials and supplies	1132885	917000	862000	1152000	1014000	1047000
		<b>Total</b>	1132885	917000	862000	1152000	1014000	1047000
3141		Lands						
	507	Lands	996669	1000000	1000000	900000	2670000	2600000
		<b>Total</b>	996669	1000000	1000000	900000	2670000	2600000
		<b>Total of Chapter</b>	33823039	22299000	20995000	24726400	33767000	48923000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 4201 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	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	0	0	0	30100	32100	34100
	005	Overtime Allowance	70000	0	0	0	0	0
		Total of Item	70000	0	0	30100	32100	34100
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	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
		Total of Item	10490	19000	11000	30000	30000	30000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	7555	4000	4000	20000	30000	35000
	003	Office apparatus and equipment	23	5000	5000	10000	10000	15000
	999	n.e.c	9819	0	0	15000	15000	15000
		Total of Item	17397	9000	9000	45000	55000	65000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessor	3622	2000	2000	7000	8000	9000
		Total of Item	3622	2000	2000	7000	8000	9000
		Total of Project / Treasury	261207	219000	195000	328400	419400	459400
		Total of Program	261207	219000	195000	328400	419400	459400

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 4205 Lands and Rural Development								
Project		001 Lands and Rural Development Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 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	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	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	5023	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	10000	30000	30000	10000
		Total of Item	10432	10000	10000	50000	50000	20000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	4821	0	0	10000	10000	10000
		Total of Item	4821	0	0	10000	10000	10000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	996669	1000000	1000000	600000	800000	850000
		Total of Item	996669	1000000	1000000	600000	800000	850000
		Total of Project / Treasury	1180647	1127000	1127000	860600	1042600	1069600
Project		002 Implementing an electric cable for the investment projects/Zara Area						
Fund Source		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	220000	0	0
		Total of Item	0	0	0	220000	0	0
		Total of Project / Treasury	0	0	0	220000	0	0



# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 4205 Lands and Rural Development								
Project		003 Enhancing the capacity of the main station - swimah						
Fund Source		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
Project		004 Providing tourism projects with the main feeding waterline						
Fund Source		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						
	017	Water Treatment Stations Constr	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
<b>Total of Program</b>			<b>1278723</b>	<b>1127000</b>	<b>1127000</b>	<b>1470600</b>	<b>1042600</b>	<b>1069600</b>

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 4210 Irrigation								
Project		001 Irrigation Program Administration Project						
Fund Source		102001 Capital (Treasury)						
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	20000	8000	8000	0	0	0
		Total of Item	20000	8000	8000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	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	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studies	8969	10000	10000	10000	10000	10000
		Total of Item	8969	10000	10000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	007	Agricultural Apparatus and Equip	0	20000	19000	20000	20000	20000
		Total of Item	0	20000	19000	20000	20000	20000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	20	15000	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
Project		002 Pumping Al Mujib water to Hesban- Al Kafrain						
Fund Source		102001 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						
	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						
	010	Water, Dams and Irrigation Studies	77634	0	0	0	0	0
		Total of Item	77634	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	2163656	760000	760000	0	0	0
		Total of Item	2163656	760000	760000	0	0	0
		Total of Project / Treasury	2490928	972000	760000	0	0	0

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 4210 Irrigation								
Project		004 Rehabilitate the irrigation of Al Zarqaa Triangle						
Fund Source		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 Studies	28452	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
Project		005 Damya irrigation						
Fund Source		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						
	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
Project		006 Wadi Al Mujeb stream protection/emergency						
Fund Source		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						
	010	Irrigation Grid Construction	1949811	0	0	0	0	0
		Total of Item	1949811	0	0	0	0	0
		Total of Project / Treasury	1949811	0	0	0	0	0
Project		011 Operating and maintaining transferring lines						
Fund Source		102001 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	299994	400000	400000	500000	500000	600000
	009	Fees	29845	30000	30000	30000	30000	30000
	013	Services Contracts	0	150000	150000	320000	350000	400000
	030	Expenses for Water Pumping	98922	100000	100000	100000	120000	150000
		Total of Item	428761	680000	680000	950000	1000000	1180000
		Total of Project / Treasury	428761	680000	680000	950000	1000000	1180000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 4210 Irrigation								
Project		012 Rehabilitating Irrigation project of Hesban/Al-kafrain/ 1st Stage						
Fund Source		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 Studies	0	0	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	0	470000	0
		Total of Item	0	0	0	0	470000	0
		Total of Project / Treasury	0	0	0	30000	500000	0
Project		013 Rehabilitating Irrigation project of Hesban/Al-Kafrain/ 2nd stage						
Fund Source		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 Studies	0	0	0	0	0	50000
		Total of Item	0	0	0	0	0	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	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
Project		015 Qualifying Irrigation Project of Southern Ghours/1st stage						
Fund Source		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 Studies	0	0	0	50000	160000	0
		Total of Item	0	0	0	50000	160000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	0	0	500000	840000	1500000
		Total of Item	0	0	0	500000	840000	1500000
		Total of Project / Treasury	0	0	0	550000	1000000	1500000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 4210 Irrigation								
Project		016 Qualifying Main entries and pumping stations for Irrigation project( extending 18 Km)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	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 Studies	0	0	0	0	50000	100000
		Total of Item	0	0	0	0	50000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	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
Project		017 Transferring Line for Irrigation of north King Talal Dam						
Fund Source		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						
	021	Pipelines Construction	11668420	0	0	0	0	0
		Total of Item	11668420	0	0	0	0	0
		Total of Project / Treasury	11668420	0	0	0	0	0
Project		018 Irrigation networks of Sil Al-Zarqa						
Fund Source		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 Studies	0	0	0	0	130000	130000
		Total of Item	0	0	0	0	130000	130000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	78515	0	0	0	1000000	2000000
		Total of Item	78515	0	0	0	1000000	2000000
		Total of Project / Treasury	78515	0	0	0	1130000	2130000
Project		019 Protections for Sil Al-Zarqa Stream						
Fund Source		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						
	025	Fence Construction	72800	0	0	0	0	0
		Total of Item	72800	0	0	0	0	0
		Total of Project / Treasury	72800	0	0	0	0	0

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 4210 Irrigation								
Project		020 Protections of Wadi al-Zarqa Ma'een						
Fund Source		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						
	025	Fence Construction	0	500000	250000	250000	0	0
		Total of Item	0	500000	250000	250000	0	0
		Total of Project / Treasury	0	500000	250000	250000	0	0
Project		021 Transferring Fifa and Khanzereh water potas and pressure brake reserviours						
Fund Source		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	0	0	0	0	170000	100000
		Total of Item	0	0	0	0	170000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	0	0	0	250000	750000
		Total of Item	0	0	0	0	250000	750000
		Total of Project / Treasury	0	0	0	0	420000	850000
Project		022 Establishing pumping station and reservoir of the project of transferring the water of k						
Fund Source		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	0	0	0	0	60000	60000
		Total of Item	0	0	0	0	60000	60000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	0	0	0	800000	2000000
		Total of Item	0	0	0	0	800000	2000000
		Total of Project / Treasury	0	0	0	0	860000	2060000
Project		023 Maintaining and re-qualifying irrigation networks						
Fund Source		102001 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						
	510	Buildings and facilities repair and mai						
	011	Irrigation grids maintenance	0	0	0	0	500000	850000
		Total of Item	0	0	0	0	500000	850000
		Total of Project / Treasury	0	0	0	0	500000	850000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 4210 Irrigation								
Project		024 Improve the quality of King Talal Dam in Telal Al-Dahab						
Fund Source		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 Studies	0	0	0	0	200000	80000
		Total of Item	0	0	0	0	200000	80000
31		Non-financial Assets						
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

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 4215 Operating, Maintenance and Mechanics								
Project		001 Operation, Maintenance and Mechanics Program Administration Project						
Fund Source		102001 Capital (Treasury)						
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
		Total of Item	49803	12000	12000	13800	13800	14800
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	0	8000	8000	20000	50000	110000
	009	Miscellaneous buildings repair and	0	10000	10000	75000	90000	90000
		Total of Item	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						
	010	Water, Dams and Irrigation Studie	0	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 Equipment 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



# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 4215 Operating, Maintenance and Mechanics								
Project		002 Environment study and quality control						
Fund Source		102001 Capital (Treasury)						
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	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 mai						
	008	Miscellaneous buildings maintena	0	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						
	014	Studies and Researches and Desi	0	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
Project		003 Fencing King's Abdullah Canal						
Fund Source		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						
	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
Project		004 Establishing building for Al-Wast Directorate						
Fund Source		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						
	013	Miscellaneous Buildings Constru	303880	250000	210000	0	0	0
		Total of Item	303880	250000	210000	0	0	0
		Total of Project / Treasury	303880	250000	210000	0	0	0

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 4215 Operating, Maintenance and Mechanics								
Project		005 Operating, maintaining, and sustaining King Abdullah Canal						
Fund Source		102001 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	650000	650000
	005	Fuels	349688	450000	450000	450000	450000	450000
	013	Services Contracts	129979	150000	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	550000	500000	500000	500000
		Total of Item	749997	550000	550000	500000	500000	500000
		Total of Project / Treasury	2902921	2800000	2800000	3000000	3050000	3050000
Project		006 Qualifying Northern and Middle Ghour						
Fund Source		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						
	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	100000	110000	115000
		Total of Item	52700	50000	0	100000	110000	115000
		Total of Project / Treasury	651232	450400	367000	450000	560000	565000
Project		007 Establishing the support and follow up directorate building						
Fund Source		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						
	013	Miscellaneous Buildings Constr	0	0	0	0	200000	0
		Total of Item	0	0	0	0	200000	0
		Total of Project / Treasury	0	0	0	0	200000	0
		Total of Program	4805899	4047400	3899000	4804400	5329400	5234400

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 4220 Dams								
Project		001 Dams Program Administration Project						
Fund Source		102001 Capital (Treasury)						
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	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						
	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						
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						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	010	Water, Dams and Irrigation Studies	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
		<b>Total of Project / Treasury</b>	<b>528259</b>	<b>378000</b>	<b>368000</b>	<b>332600</b>	<b>329600</b>	<b>262600</b>

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 4220 Dams								
Project		002 Al Wehdah Dam						
Fund Source		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 Studies	146675	200000	166000	0	10000	0
		Total of Item	146675	200000	166000	0	10000	0
31		Non-financial Assets						
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 Source		103001 Arab Fund for Social and Economic Development 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 Studies	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
		Total of Project / Loans	902932	3127500	2710000	0	0	0
		Total of Project	1112724	3937000	3485000	0	20000	0
Project		003 Khaled Ibn Al Waleed Dam						
Fund Source		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 Studies	0	10000	0	0	0	0
		Total of Item	0	10000	0	0	0	0
		Total of Project / Treasury	0	10000	0	0	0	0

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 4220 Dams								
Project		004 Al Whaidi Dam						
Fund Source		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 Studies	72494	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 Purchases	0	0	0	150000	0	0
		Total of Item	0	0	0	150000	0	0
		Total of Project / Treasury	72494	1950000	1950000	830000	0	0
Project		005 Wadi Ibn Hammad Dam						
Fund Source		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 Studies	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
Project		006 AlKarak Dam						
Fund Source		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 Studies	7291	0	0	0	100000	180000
		Total of Item	7291	0	0	0	100000	180000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	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 Purchases	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

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 4220 Dams								
Project		007 Transfer Jordan River water to Al Karama Dam						
Fund Source		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						
	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
Project		008 Hesban/Capital Dam						
Fund Source		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						
	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
Project		009 Kufranja Dam						
Fund Source		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 Studies	68015	499000	494000	500000	500000	500000
		Total of Item	68015	499000	494000	500000	500000	500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	1500000	1500000	3000000	5000000	6400000
		Total of Item	0	1500000	1500000	3000000	5000000	6400000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchases	0	0	0	0	1600000	600000
		Total of Item	0	0	0	0	1600000	600000
		Total of Project / Treasury	68015	1999000	1994000	3500000	7100000	7500000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 4220 Dams								
Project		010 AI-Mujeb Dam						
Fund Source		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 Studies	583011	0	0	0	0	0
		Total of Item	583011	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	282956	0	0	0	0	0
		Total of Item	282956	0	0	0	0	0
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
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	314610	0	0	0	0	0
		Total of Item	314610	0	0	0	0	0
		Total of Project / Treasury	865967	0	0	0	0	0
		Total of Project / Loans	314610	0	0	0	0	0
		Total of Project	1180577	0	0	0	0	0
Project		012 Operating, maintaining and sustaining dams						
Fund Source		102001 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						
	510	Buildings and facilities repair and mai						
	004	Damns maintenance	1646	214000	214000	250000	350000	350000
	009	Miscellaneous buildings repair an	420	10000	0	15000	15000	15000
		Total of Item	2066	224000	214000	265000	365000	365000
	512	Operating and maintenance Expense						
	004	Electricity	1618472	600000	600000	600000	650000	700000
	005	Fuels	98588	100000	100000	120000	140000	160000
	013	Services Contracts	150000	200000	160000	200000	200000	200000
	030	Expenses for Water Pumping	156895	150000	150000	155000	160000	165000
		Total of Item	2023955	1050000	1010000	1075000	1150000	1225000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	15000	15000	0
	014	Devices and Equipment for water	88425	150000	150000	180000	150000	130000
		Total of Item	88425	150000	150000	195000	165000	130000
		Total of Project / Treasury	2114446	1424000	1374000	1535000	1680000	1720000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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( In JDs )

Program 4220 Dams								
Project		013 Establishing different drills and excavations						
Fund Source		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						
	004	Dams Construction	0	235000	234900	400000	500000	650000
	013	Miscellaneous Buildings Construct	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
Project		014 Ma'in Zarqa Dam						
Fund Source		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	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
Project		015 Wadi Shaydham Dam						
Fund Source		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	15711	180000	180000	30000	0	0
		Total of Item	15711	180000	180000	30000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	93412	1000000	1000000	620000	0	0
		Total of Item	93412	1000000	1000000	620000	0	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	0	0	0	150000	0	0
		Total of Item	0	0	0	150000	0	0
		Total of Project / Treasury	109123	1180000	1180000	800000	0	0



# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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( In JDs )

Program 4220 Dams								
Project		017 Dallagha Dam						
Fund Source		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 Studies	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 Purchases	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
Project		018 Telal Al-Dhahab Dam						
Fund Source		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 Studies	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 Purchases	0	0	0	0	0	300000
		Total of Item	0	0	0	0	0	300000
		Total of Project / Treasury	0	0	0	0	150000	1350000
Project		019 Establishing Stations for measuring quality and quantity of Yarmouk basin water						
Fund Source		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						
	023	Reservoirs and Stations Construction	216647	10500	10000	70000	0	0
		Total of Item	216647	10500	10000	70000	0	0
		Total of Project / Treasury	216647	10500	10000	70000	0	0

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 4220 Dams								
Project		020 Al-wadat dam						
Fund Source		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 Studies	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						
	507	Lands						
	001	Lands Expropriation and Purchases	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
Project		021 Establish excavations and desert pools						
Fund Source		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						
	016	Excavations and Wells Construction	0	0	0	0	500000	500000
		Total of Item	0	0	0	0	500000	500000
		Total of Project / Treasury	0	0	0	0	500000	500000
Project		022 Upgrading alWalah dam						
Fund Source		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 Studies	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	4000000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchases	0	0	0	0	120000	0
		Total of Item	0	0	0	0	120000	0
		Total of Project / Treasury	0	0	0	0	1100000	5000000
		Total of Program	7516093	11403600	10861000	8407600	15279600	27197600

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 4225 Southern Ghor And Wadi Arabah								
Project		001 Southern Ghor And Wadi Arabah Program Administration Project						
Fund Source		102001 Capital (Treasury)						
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
		Total of Item	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 mai						
	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 Extensio	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 Equipment 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
		Total of Project / Treasury	1576563	926000	920000	1098400	1413000	1445000

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 4225 Southern Ghor And Wadi Arabah								
Project		002 Qualifying Southern Ghor						
Fund Source		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						
	003	Agricultural Roads Construction	5150	0	0	0	0	0
	013	Miscellaneous Buildings Constr	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

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 4230 Integrated development to develop Wadi Araba Area								
Project		001 Regional Center for Agricultural research and guidance in Wahmeh village						
Fund Source		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 Studies	0	0	0	3000	0	0
		Total of Item	0	0	0	3000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	40000	0	0
		Total of Item	0	0	0	40000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	007	Agricultural Apparatus and Equipment	0	0	0	37000	0	0
		Total of Item	0	0	0	37000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing	0	0	0	4000	0	0
		Total of Item	0	0	0	4000	0	0
Fund Source		103001 Arab Fund for Social and Economic Development 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 Studies	0	0	0	12000	0	0
		Total of Item	0	0	0	12000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	160000	0	0
		Total of Item	0	0	0	160000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	007	Agricultural Apparatus and Equipment	0	0	0	148000	0	0
		Total of Item	0	0	0	148000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing	0	0	0	16000	0	0
		Total of Item	0	0	0	16000	0	0
		Total of Project / Treasury	0	0	0	84000	0	0
		Total of Project / Loans	0	0	0	336000	0	0
		Total of Project	0	0	0	420000	0	0

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 4230 Integrated development to develop Wadi Araba Area								
Project		002 Irrigation of Al-Fidan Dam						
Fund Source		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 Studies	0	0	0	6000	0	0
		Total of Item	0	0	0	6000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	0	0	150000	0	0
		Total of Item	0	0	0	150000	0	0
Fund Source		103001 Arab Fund for Social and Economic Development 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 Studies	0	0	0	24000	0	0
		Total of Item	0	0	0	24000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid 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
		Total of Project / Loans	0	0	0	474000	0	0
		Total of Project	0	0	0	630000	0	0

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 4230 Integrated development to develop Wadi Araba Area								
Project		003 Irrigation of Rahma						
Fund Source		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 Studies	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						
	010	Irrigation Grid Construction	0	0	0	400000	125000	0
		Total of Item	0	0	0	400000	125000	0
Fund Source		103001 Arab Fund for Social and Economic Development 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 Studies	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

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 4230 Integrated development to develop Wadi Araba Area								
Project		004 Irrigation of Qa' Al-Sa'dain						
Fund Source		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 Studies	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 Source		103001 Arab Fund for Social and Economic Development 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 Studies	0	0	0	108000	56000	0
		Total of Item	0	0	0	108000	56000	0
31		Non-financial Assets						
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



# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 4230 Integrated development to develop Wadi Araba Area								
Project		005 Mathkooor well Irrigation						
Fund Source		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 Studies	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	Irrigation Grid Construction	0	0	0	400000	100000	0
		Total of Item	0	0	0	400000	100000	0
Fund Source		103001 Arab Fund for Social and Economic Development 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 Studies	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

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

Program 4230 Integrated development to develop Wadi Araba Area								
Project		006 Cooperative societies needs						
Fund Source		102001 Capital (Treasury)						
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	0	0	0	21000	9000	0
		Total of Item	0	0	0	21000	9000	0
2121		Social Security Contributions						
	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	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
	003	Office apparatus and equipment	0	0	0	400	0	0
		Total of Item	0	0	0	1000	0	0
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	0	0	0	4400	0	0
	006	Mini Buses	0	0	0	7600	0	0
	999	n.e.c	0	0	0	7000	0	0
		Total of Item	0	0	0	19000	0	0
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
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						
	011	Green houses Constructions	0	0	0	244000	104000	0
	013	Miscellaneous Buildings Constru	0	0	0	8000	40000	0
	016	Excavations and Wells Construct	0	0	0	81000	36000	0
		Total of Item	0	0	0	333000	180000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	2400	0	0
	003	Office apparatus and equipment	0	0	0	1600	0	0
		Total of Item	0	0	0	4000	0	0
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	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	0	547000	239000	0
		Total of Program	0	0	0	6202000	2767000	0

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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

( In JDs )

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