

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 :** A green, productive, investment-attractive Jordan Valley and sustainable water resources.
- Mission:** Developing and protecting Jordan Valley water sources in order to exploit in all fields, contribute to preserving environment, contribute to developing the Jordan Valley, complete the survey, classification and determining of lands uses, expand in involving the private sector in maintaining irrigation water and preparing the investment environment.

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:

- Improve the infrastructure and its revenue.
- Develop the Jordanian economy to become prosper.
- Upgrade the efficiency and effectiveness of public sector performance
- Preserve the environment

Major Issues and Challenges which face the Ministry / Department:

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

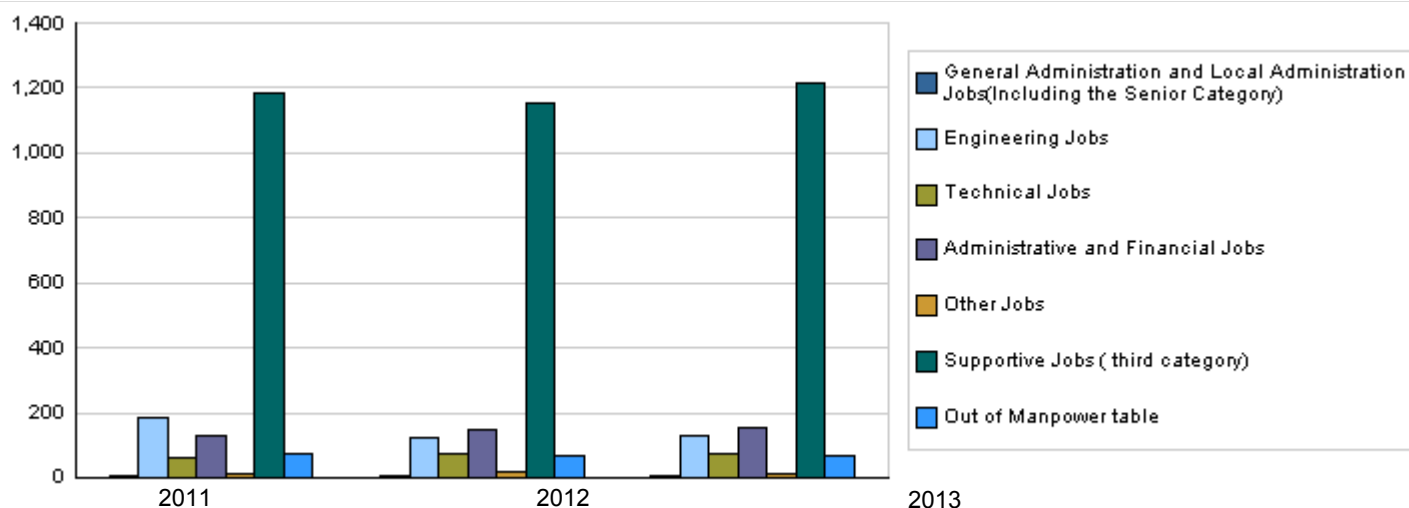
CHAPTER : 2302 Ministry of Water and Irrigation/Jordan Valley Authority

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		
				2011	2012		2012	2013	2014
1 - Promote the institutional performance	1 Satisfaction degree of service's recipients.	2009	%71	%72	%74	74%	%75	%76	77%
	2 Number of simplified procedures	2009	6	12	14	14	17	20	20
2 - Manage and protect lands in the Jordan Valley for housing, agriculture, industrial, touristic and investment purposes.	1 Number of regulated agricultural units.	2009	0	98	60	60	-	-	-
3 - Maintain and upgrade irrigation systems in the Jordan Valley.	1 Efficiency of irrigation water distribution (%)	2009	85%	85%	85%	85%	85%	85.5%	86%
4 - Maintain and increase traditional water sources and increase dependency on non-traditional water sources.	1 Storage capacity of dams (million m3)	2009	325	325	325	325	325	333	333
5 - Involve the private sector in irrigation water management.	1 Percentage of area covered by the activities of water users societies with transferred authorizations (%).	2009	25	31	41	41	60	80	80

Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	Supervisory and Leadership jo	8	0	8	8	0	8	8	0	8
Engineering Jobs	Engineers	77	20	97	30	8	38	34	8	42
	Manager	12	1	13	5	1	6	5	1	6
	Other engineering jobs	29	1	30	40	15	55	45	15	60
	Head of engineering departme	41	6	47	18	4	22	16	4	20
Technical Jobs	Technician	35	1	36	19	1	20	18	1	19
	Programmer/assistant	5	9	14	4	6	10	5	6	11
	Manager	3	1	4	3	0	3	3	0	3
	Other technical jobs	3	4	7	32	8	40	35	8	43
Administrative and Financial Jobs	Administrative and financial	101	30	131	115	36	151	117	36	153
Other Jobs	Other	13	2	15	15	2	17	12	2	14
Supportive Jobs (third category)	Supportive service jobs	1109	74	1183	1090	63	1153	1151	63	1214
Total										
Out of Manpower table	Day workers	61	12	73	54	12	66	54	12	66
Grand Total										
Total Cost of Salaries		7154045	742252	7896297	8040000	854000	8894000	8184000	920000	9104000



Key Information of the Ministry / Department

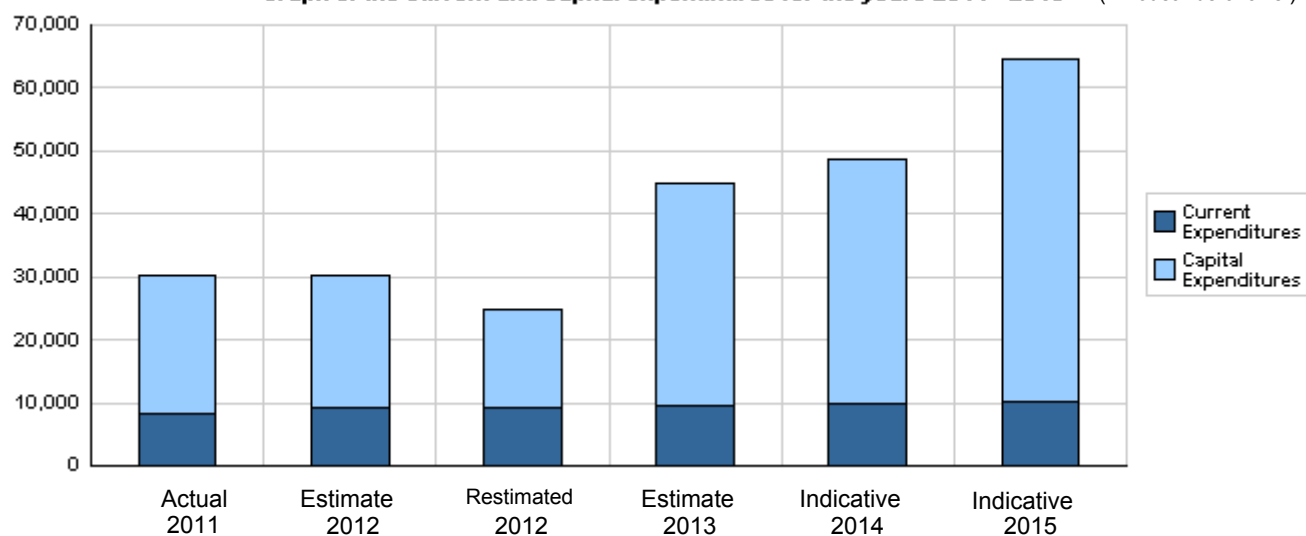
No.	Description	2009	2010	2011	2012	2013
1	The storage capacity of dams (million m3).	325	325	325	325	325
2	Increase in the agricultural units allocated for farmers.	9251	9800	10832	10952	10952
3	Increase in the number of residential units allocated for farmers.	37385	38505	39605	41205	41205

Overall Summary of Expenditures for Chapter 2302- Ministry of Water and Irrigation/Jordan
Valley Authority
for the years 2011 - 2015

(In JDs)

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative	
Group						2014	2015
Current Expenditures							
2111	Salaries, Wages and allowances	7,400,926	8,317,000	8,317,000	8,514,000	8,950,000	9,216,000
2121	Social Security Contributions	495,371	577,000	577,000	590,000	621,000	645,000
2211	Use of Goods and Services	234,311	294,000	250,000	286,000	289,000	291,000
2821	Other current expenses	14,825	20,000	20,000	17,000	17,000	17,000
Total current expenditures		8,145,433	9,208,000	9,164,000	9,407,000	9,877,000	10,169,000
Capital Expenditures							
2111	Salaries, Wages and allowances	222,600	251,000	251,000	260,000	234,000	234,000
2121	Social Security Contributions	21,074	33,000	33,000	38,000	37,000	37,000
2211	Use of Goods and Services	8,549,877	7,195,000	6,654,000	7,527,000	8,339,000	10,714,000
2822	Other Capital expenditures	1,057,050	1,614,000	1,426,000	3,013,000	4,380,000	4,430,000
3111	Buildings and Constructions	9,593,904	8,960,000	4,510,000	21,338,000	21,635,000	35,560,000
3112	Machinery and Equipment	850,047	349,000	244,000	377,000	418,000	433,000
3113	Other Fixed Assets	20,000	0	0	0	10,000	10,000
3122	Inventories	949,552	882,000	852,000	950,000	1,037,000	1,017,000
3141	Lands	695,532	1,680,000	1,680,000	2,000,000	2,650,000	2,050,000
Total capital expenditures		21,959,636	20,964,000	15,650,000	35,503,000	38,740,000	54,485,000
Treasury		19,057,531	18,259,000	14,485,000	31,837,000	38,740,000	54,485,000
Loans		2,902,105	2,705,000	1,165,000	3,666,000	0	0
Total current and capital expenditures		30,105,069	30,172,000	24,814,000	44,910,000	48,617,000	64,654,000

Graph of the current and capital expenditures for the years 2011 - 2015 (Thousands of JDs)

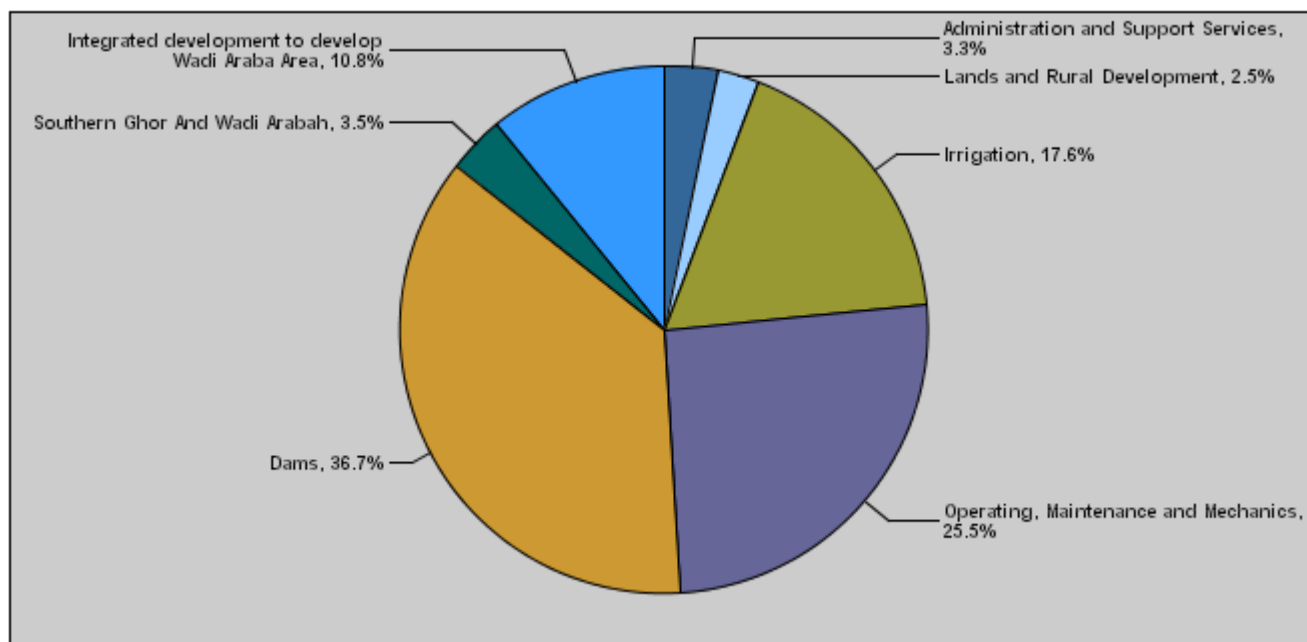


**Budget of Chapter 2302 - Ministry of Water and Irrigation/Jordan Valley Authority
For the Year 2013 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
4201	Administration and Support Services	1,331,000	160,000	1,491,000
4205	Lands and Rural Development	381,000	750,000	1,131,000
4210	Irrigation	323,000	7,600,000	7,923,000
4215	Operating, Maintenance and Mechanics	5,422,000	6,025,000	11,447,000
4220	Dams	1,027,000	15,450,000	16,477,000
4225	Southern Ghor And Wadi Arabah	923,000	650,000	1,573,000
4230	Integrated development to develop Wadi Araba Area	0	4,868,000	4,868,000
Total		9,407,000	35,503,000	44,910,000

Total Expenditures for the Year 2013 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015

Program	2011	2012	2013	2014	2015
4201 Administration and Support Services	397755	419936	425920	439360	450880
4205 Lands and Rural Development	85250	94848	99060	102440	105820
4210 Irrigation	42775	48050	51680	53760	56160
4215 Operating, Maintenance and Mechanics	219675	266660	271100	288300	297100
4220 Dams	102935	90820	92430	95760	98280
4225 Southern Ghor And Wadi Arabah	38500	44415	46150	47200	48450
Total	886890	964729	986340	1026820	1056690

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 improve the institutional performance and upgrade the human resources management efficiency.

The strategic objective related to the program :

To promote the institutional performance.

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 legislations that regulate Authority's tasks and water sector. - Follow up and preserve irrigation water usage.
- Continuous training for Authority's staffs.
- Apply information systems and archive information for lands.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (177) staff, including (120) males and (57) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Number of employees benefiting from training programs (internal and external)	2009	363	348	98	98	500	900	900
2 Number of courses the employees of the Authority attended them	2009	45	113	68	68	140	170	180
3 Number of simplified processes	2009	6	12	14	14	17	20	20
4 Number of e-archived documents	2009	13300	133579	145993	145993	155000	155000	156000

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	1,242,978	1,312,300	1,312,300	1,331,000	1,373,000	1,409,000
601 Administrative and Support Service	1,242,978	1,312,300	1,312,300	1,331,000	1,373,000	1,409,000
Capital Expenditures	116,778	216,000	150,000	160,000	170,000	170,000
001 Administration Project	116,778	216,000	150,000	160,000	170,000	170,000
Program / Treasury	116,778	216,000	150,000	160,000	170,000	170,000
Total Program	1,359,756	1,528,300	1,462,300	1,491,000	1,543,000	1,579,000

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

4205	Lands and Rural Development Program
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Objective of the program :

To develop and protect lands in the Jordan Valley to use in all fields.

The strategic objective related to the program :

To manage and protect lands in the Jordan Valley for the purposes of agriculture, housing, tourism, investment and industry.

Directorates associated with the program :

- Lands management.- Regulation directorate. -Tourism investments unit.
- Business planning and regional water unit.
- Attacks Unit.

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.
- Create and allocate agricultural and housing units.
- Protect lands in the Jordan Valley.
- Participate with the Royal Society for Nature Protection in identifying and allocating natural reservations lands

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (56) staff, including (41) males and (15) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1	2009	40	98	60	60	0	0	0
2	2009	100	3878	2961	2961	1500	396	396
3	2009	0	6750	8100	8100	8000	6000	6000
4	2009	0	3	3	3	3	1	1
5	2009	6	6	7	7	-	-	-
6	2009	500	608	-	358	-	-	-

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	327,884	364,800	364,800	381,000	394,000	407,000
601 Uses of Lands	327,884	364,800	364,800	381,000	394,000	407,000
Capital Expenditures	889,158	835,000	800,000	750,000	750,000	750,000
001 Lands and Rural Development Progr	889,158	815,000	800,000	750,000	750,000	750,000
003 Enhancing the capacity of the main s	0	20,000	0	0	0	0
Program / Treasury	889,158	835,000	800,000	750,000	750,000	750,000
Total Program	1,217,042	1,199,800	1,164,800	1,131,000	1,144,000	1,157,000

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

4210	Irrigation Program
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Objective of the program :

To improve the efficiency of irrigation water distribution and transport systems as well as distribute irrigation water fit for use.

The strategic objective related to the program :

Maintain and promote the efficiency of irrigation systems in the Jordan Valley.

Directorates associated with the program :

- Irrigation management.
- Water Sources. - Qualitative Labs and Environment. -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..
- Organize and distributing irrigation water in Khirbet Al Samra.
- 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 through the project of improving the efficiency of irrigation in the Jordan valley.
- Identify annual water quantities for drinking water supply for water authority from King Abdulla canal and Mujeb transporter.
- 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 2012 estimated with (55) staff, including (46) males and (9) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target			
			2011	2012	2012	2013	2014	2015	
1	Quantity of limit water used in irrigation (mm3)	2009	65	75	75	75	90	110	110

Appropriations OF Irrigation Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	267,357	300,300	300,300	323,000	336,000	351,000
601 Water Transport and Distribution	267,357	300,300	300,300	323,000	336,000	351,000
Capital Expenditures	1,667,199	2,935,000	1,593,000	7,600,000	9,050,000	15,870,000
001 Irrigation Program Administration Pr	35,285	212,000	200,000	50,000	50,000	50,000
004 Rehabilitate the irrigation of Al Zarqa	324,341	0	0	0	0	0
011 Operating and maintaining transferri	916,494	920,000	920,000	950,000	1,000,000	1,050,000
012 Rehabilitating Irrigation project of H	0	800,000	200,000	1,400,000	600,000	600,000
013 Rehabilitating Irrigation project of H	0	0	0	0	0	3,000,000
014 Rehabilitating Irrigation project of H	0	0	0	0	0	1,150,000
015 Qualifying Irrigation Project of South	0	700,000	100,000	1,200,000	2,000,000	2,400,000
016 Qualifying Main entries and pumping	0	0	0	0	1,000,000	1,000,000
018 Irrigation networks of Sil Al-Zarqa	0	220,000	90,000	2,000,000	1,900,000	1,500,000
020 Protections of Wadi al-Zarqa Ma'ee	391,079	83,000	83,000	0	0	0
023 Maintaining and re-qualifying irrigati	0	0	0	0	500,000	500,000
028 Linking ZC3 with the Northern Trans	0	0	0	0	500,000	1,620,000
029 Rehabilitating pumping stations in th	0	0	0	0	500,000	1,000,000
030 Protecting Zarah Pumping Station	0	0	0	500,000	0	0
031 Linking King Talal Dam transferring	0	0	0	500,000	0	0
032 Re-habilitate Sukhneh Zarqa Basin /	0	0	0	1,000,000	1,000,000	2,000,000
Program / Treasury	1,667,199	2,935,000	1,593,000	7,600,000	9,050,000	15,870,000
Total Program	1,934,556	3,235,300	1,893,300	7,923,000	9,386,000	16,221,000

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

4215	Operating, Maintenance and Mechanics Program								
<u>Objective of the program :</u>									
To maintain, operate and maintain water sources and irrigation facilities in Jordan Valley, contribute to supplying drinking and industry water and working on encouraging the participation of private sector in irrigation management.									
<u>The strategic objective related to the program :</u>									
Involve the private sector in Irrigation water management.									
<u>Directorates associated with the program :</u>									
<ul style="list-style-type: none"> - Northern Jordan Valley. - Middle Jordan Valley. - Karameh. - Support and Follow up. - Control and water management. - Workshops and equipment. - Groundwater sewerage. .-Water users societies unit 									
<u>Services provided by the program :</u>									
<ul style="list-style-type: none"> - Prepare quarterly, monthly and daily water budget for the Jordan Valley. - Complete the project for promoting the irrigation efficiency in the Jordan Valley (IOJOV). -Expand in using meters for irrigation equipment and main lines. - Improve filtering system on water sources. -Distribute irrigation water for agricultural units. - Maintain irrigation facilities such as lines, networks, pumping stations. -Complete the establishment of societies for the users of irrigation water and cooperate with them for the optimal use of irrigation water. - Complete the project for exploiting salty water in Wadi Araba. - Maintain King Abdulllah canal facilities. 									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2012 estimated with (937) staff, including (889) males and (48) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012		2012	2013	2014
1	Number of registered water users societies	2009	18	22	24	24	27	30	32
2	Percentage of area covered by water users societies with transferred authorities (%)	2009	15%	31%	41%	41%	60%	80%	80%
3	Number of societies with transferred authorities	2009	6	12	16	16	18	22	24
Appropriations OF Operating, Maintenance and Mechanics Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2011	2012	2012	2013	2014	2015		
Current Expenditures		4,393,542	5,333,200	5,289,200	5,422,000	5,766,000	5,941,000		
601	Water Facilities Administration and M	4,393,542	5,333,200	5,289,200	5,422,000	5,766,000	5,941,000		
Capital Expenditures		7,100,590	5,270,000	5,097,000	6,025,000	6,275,000	7,375,000		
001	Operation, Maintenance and Mechan	525,942	460,000	400,000	600,000	600,000	600,000		
002	Environment study and quality contr	21,080	80,000	67,000	75,000	75,000	75,000		
003	Fencing King's Abdullah Canal	246,082	130,000	130,000	250,000	300,000	300,000		
005	Operating, maintaining, and sustaini	5,922,190	4,200,000	4,200,000	4,650,000	4,850,000	5,900,000		
006	Qualifying Northern and Middle Gho	385,296	400,000	300,000	450,000	450,000	500,000		
Program / Treasury		7,100,590	5,270,000	5,097,000	6,025,000	6,275,000	7,375,000		
Total Program		11,494,132	10,603,200	10,386,200	11,447,000	12,041,000	13,316,000		

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

4220	Dams Program								
<u>Objective of the program :</u>									
To increase useable water sources and develop and manage traditional water sources and increase non-traditional water sources through the water harvest (excavations and pools).									
<u>The strategic objective related to the program :</u>									
- Maintain and increase the traditional water sources and increase dependency on the non-traditional water sources.									
<u>Directorates associated with the program :</u>									
- Dams -Water harvest. - Regional water and works Planning unit.									
<u>Services provided by the program :</u>									
- Study and establish dams. - Study and establish wate harvest projects in cooperation with the official authorities. - Maintain and promote the efficiency of dams and optimal use of them. -Implement and follow up regional water agreements and protocols with the neighbouring countries. - Protect dams and water pools. - Protect water sources.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2012 estimated with (184) staff, including (167) males and (17) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	Storage capacity of dams (million m3)	2009	325	325	325	325	325	333	333
2	Storage capacity of desert excavations, pools amd dams (mm3)	2009	94	100	112	112	114	116	118
Appropriations OF Dams Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2011	2012	2012	2013	2014	2015		
Current Expenditures		1,143,667	1,009,100	1,009,100	1,027,000	1,064,000	1,092,000		
601	Provision and Management of Dams	1,143,667	1,009,100	1,009,100	1,027,000	1,064,000	1,092,000		
Capital Expenditures		7,178,745	7,220,000	5,442,000	15,450,000	21,830,000	29,600,000		
001	Dams Program Administration Proje	211,525	220,000	220,000	150,000	130,000	100,000		
004	Al Whaidi Dam	947,279	440,000	440,000	250,000	0	0		
005	Wadi Ibn Hammad Dam	275,957	72,000	72,000	3,300,000	3,500,000	5,000,000		
006	AlKarak Dam	0	328,000	10,000	2,650,000	4,000,000	6,000,000		
009	Kufranja Dam	2,772,660	4,000,000	3,200,000	5,500,000	5,000,000	5,000,000		
012	Operating, maintaining and sustainin	1,596,143	1,630,000	1,260,000	1,250,000	1,600,000	2,350,000		
013	Establishing different drills and exca	39,900	130,000	130,000	350,000	350,000	350,000		
014	Ma'in Zarqa Dam	0	400,000	110,000	1,500,000	2,900,000	4,800,000		
015	Wadi Shaydham Dam	1,335,281	0	0	500,000	0	0		
018	Telal Al-Dhahab Dam	0	0	0	0	1,000,000	2,000,000		
020	Al-wadat dam	0	0	0	0	1,200,000	0		
022	Upgrading alWalah dam	0	0	0	0	2,150,000	4,000,000		
Program / Treasury		7,178,745	7,220,000	5,442,000	15,450,000	21,830,000	29,600,000		
Total Program		8,322,412	8,229,100	6,451,100	16,477,000	22,894,000	30,692,000		

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

4225	Southern Ghor And Wadi Arabah Program
<u>Objective of the program :</u>	
To maintain and organize water networks in Southern Ghours and Wadi Araba.	
<u>The strategic objective related to the program :</u>	
Maintain and increase the traditional water sources and increase dependency on non-traditional water sources.	
<u>Directorates associated with the program :</u>	
- Southern Ghours. -Wadi Araba works and support. - Irrigation studies and projects. - Lands.	
<u>Services provided by the program :</u>	
- Prepare the water budget of southern ghours. -Implement the infrastructure and roads projects. - Distribute irrigation water of agricultural units. - Maintain the irrigation facilities of lines, networks and pumping stations.- Provide Potas factory and the Dead Sea Salts Factories with water from the southern line.	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2012 estimated with (180) staff, including (170) males and (10) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target			
			2011	2012	2012	2013	2014	2015	
1	Number of agricultural units in the Southern Ghours	2009	0	1500	1650	1650	1750	1830	1830

Appropriations OF Southern Ghor And Wadi Arabah Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	770,005	888,300	888,300	923,000	944,000	969,000
601 Administration and Distribution of Ir	770,005	888,300	888,300	923,000	944,000	969,000
Capital Expenditures	883,599	820,000	650,000	650,000	665,000	720,000
001 Southern Ghor And Wadi Arabah Pro	847,359	750,000	600,000	600,000	600,000	650,000
002 Qualifying Southern Ghor	36,240	70,000	50,000	50,000	65,000	70,000
Program / Treasury	883,599	820,000	650,000	650,000	665,000	720,000
Total Program	1,653,604	1,708,300	1,538,300	1,573,000	1,609,000	1,689,000

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

4230	Integrated development to develop Wadi Araba Area Program
<u>Objective of the program :</u>	
Establish and organize water networks in Wadi Araba and divide lands into agricultural units as well as allocate them for citizens for the purposes of improving the standard of living for all the citizens of the area.	
<u>The strategic objective related to the program :</u>	
Maintain and increase the traditional water sources and increase non-traditional water sources.	
<u>Directorates associated with the program :</u>	
- Southern Ghours - Wadi Araba works and support. - Irrigation projects and studies management.	
<u>Services provided by the program :</u>	
- Prepare the financial budget of south ghours. - Implement roads and infrastructure projects. -Distribute water irrigation of the agricultural units. -Maintain irrigation facilities of lines, networks and pumping stations.	
<u>Staff working in the program :</u>	
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			
			2011	2012	2012	2013	2014	2015	
1	Number of regulated agricultural units in Wadi Araba	2009	0	0	132	132	176	-	-

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	
	2011	2012	2012	2013	2014	2015
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	4,123,567	3,668,000	1,918,000	4,868,000	0	0
001	Regional Center for Agricultural rese	661,623	0	0	0	0
002	Irrigation of Al-Fidan Dam	941,706	0	0	0	0
003	Irrigation of Rahma	1,390,437	1,073,000	743,000	1,088,000	0
004	Irrigation of Qa' Al-Sa'dain	45,154	940,000	300,000	3,270,000	0
005	Mathkooor well Irrigation	880,096	1,387,000	637,000	460,000	0
006	Cooperative societies needs	204,551	268,000	238,000	50,000	0
	Program / Treasury	1,221,462	963,000	753,000	1,202,000	0
	Program / Loans	2,902,105	2,705,000	1,165,000	3,666,000	0
	Total Program	4,123,567	3,668,000	1,918,000	4,868,000	0

Vision A green, productive, investment-attractive Jordan Valley and sustainable water resources.

Mission Developing and protecting Jordan Valley water sources in order to exploit in all fields, contribute to preserving environment, contribute to developing the Jordan Valley, complete the survey, classification and determining of lands uses, expand in involving the private sector in maintaining irrigation water and preparing the investment environment.

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

Strategic Plan :

Preparation Year :2012

Period Covered By The Plan :2012-2014

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2013
			1 - Promote the institutional performance	1	Satisfaction degree of service's recipients.	2009	%71	%72	%74	74%
	2	Number of simplified procedures	2009	6	12	14	14	17	20	20
2 - Manage and protect lands in the Jordan Valley for housing, agriculture, industrial, touristic and investment purposes.	1	Number of regulated agricultural units.	2009	0	98	60	60	-	-	-
3 - Maintain and upgrade irrigation systems in the Jordan Valley.	1	Efficiency of irrigation water distribution (%)	2009	85%	85%	85%	85%	85%	85.5%	86%
4 - Maintain and increase traditional water sources and increase dependency on non-traditional water sources.	1	Storage capacity of dams (million m3)	2009	325	325	325	325	325	333	333
5 - Involve the private sector in irrigation water management.	1	Percentage of area covered by the activities of water users societies with transferred authorizations (%)	2009	25	31	41	41	60	80	80

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2011	2012	2012
					1	4201	Administration and Support Services	1	Number of employees benefiting from training programs (internal and external)	2009	363	348
			2	Number of courses the employees of the Authority attended them	2009	45	113	68	68	140	170	180
			3	Number of simplified processes	2009	6	12	14	14	17	20	20
			4	Number of e-archived documents	2009	13300	133579	145993	145993	155000	155000	156000
2	4205	Lands and Rural Development	1	Number of regulated agricultural units.	2009	40	98	60	60	0	0	0
			2	Number of regulated housing units	2009	100	3878	2961	2961	1500	396	396
			3	Number of completed registration bonds	2009	0	6750	8100	8100	8000	6000	6000
			4	Number of regulated areas	2009	0	3	3	3	3	1	1
			5	Number of completed contracts for investment	2009	6	6	7	7	-	-	-
			6	Number of detected offences	2009	500	608	-	358	-	-	-
3	4210	Irrigation	1	Quantity of limit water used in irrigation (mm3)	2009	65	75	75	75	90	110	110
4	4220	Dams	1	Storage capacity of dams (million m3)	2009	325	325	325	325	325	333	333
			2	Storage capacity of desert excavations, pools and dams (mm3)	2009	94	100	112	112	114	116	118
	4225	Southern Ghor And Wadi Arabah	1	Number of agricultural units in the Southern Ghours	2009	0	1500	1650	1650	1750	1830	1830
	4230	Integrated development to develop Wadi Araba Area	1	Number of regulated agricultural units in Wadi Araba	2009	0	0	132	132	176	-	-
5	4215	Operating, Maintenance and Mechanics	1	Number of registered water users societies	2009	18	22	24	24	27	30	32
			2	Percentage of area covered by water users societies with transferred authorities (%)	2009	15%	31%	41%	41%	60%	80%	80%
			3	Number of societies with transferred authorities	2009	6	12	16	16	18	22	24

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
1	4201	Administration and Support Services	Current	1242978	1312300	1312300	1331000	1373000	1409000
			Capital	116778	216000	150000	160000	170000	170000
			Total	1359756	1528300	1462300	1491000	1543000	1579000
2	4205	Lands and Rural Development	Current	327884	364800	364800	381000	394000	407000
			Capital	889158	835000	800000	750000	750000	750000
			Total	1217042	1199800	1164800	1131000	1144000	1157000
3	4210	Irrigation	Current	267357	300300	300300	323000	336000	351000
			Capital	1667199	2935000	1593000	7600000	9050000	15870000
			Total	1934556	3235300	1893300	7923000	9386000	16221000
4	4220	Dams	Current	1143667	1009100	1009100	1027000	1064000	1092000
			Capital	7178745	7220000	5442000	15450000	21830000	29600000
			Total	8322412	8229100	6451100	16477000	22894000	30692000
	4225	Southern Ghor And Wadi Arabah	Current	770005	888300	888300	923000	944000	969000
			Capital	883599	820000	650000	650000	665000	720000
			Total	1653604	1708300	1538300	1573000	1609000	1689000
	4230	Integrated development to develop Wadi Araba Area	Current	0	0	0	0	0	0
			Capital	4123567	3668000	1918000	4868000	0	0
			Total	4123567	3668000	1918000	4868000	0	0
5	4215	Operating, Maintenance and Mechanics	Current	4393542	5333200	5289200	5422000	5766000	5941000
			Capital	7100590	5270000	5097000	6025000	6275000	7375000
			Total	11494132	10603200	10386200	11447000	12041000	13316000
			Total of Current	8145433	9208000	9164000	9407000	9877000	10169000
			Total of Capital	21959636	20964000	15650000	35503000	38740000	54485000
			Total of Chapter	30105069	30172000	24814000	44910000	48617000	64654000

Current Activities Appropriations									
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
4201	601	Administrative and Support Services		1242978	1312300	1312300	1331000	1373000	1409000
		Total of Program		1242978	1312300	1312300	1331000	1373000	1409000
4205	601	Uses of Lands		327884	364800	364800	381000	394000	407000
		Total of Program		327884	364800	364800	381000	394000	407000
4210	601	Water Transport and Distribution		267357	300300	300300	323000	336000	351000
		Total of Program		267357	300300	300300	323000	336000	351000
4220	601	Provision and Management of Dams Water		1143667	1009100	1009100	1027000	1064000	1092000
		Total of Program		1143667	1009100	1009100	1027000	1064000	1092000
4225	601	Administration and Distribution of Irrigation Water to Ghours		770005	888300	888300	923000	944000	969000
		Total of Program		770005	888300	888300	923000	944000	969000
4215	601	Water Facilities Administration and Maintenance		4393542	5333200	5289200	5422000	5766000	5941000
		Total of Program		4393542	5333200	5289200	5422000	5766000	5941000
		Total		8145433	9208000	9164000	9407000	9877000	10169000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
4201	001	Administration Project	116778	216000	150000	160000	170000	170000
		Total of Program	116778	216000	150000	160000	170000	170000
4205	001	Lands and Rural Development Program Administration Project	889158	815000	800000	750000	750000	750000
	003	Enhancing the capacity of the main station - swimah	0	20000	0	0	0	0
		Total of Program	889158	835000	800000	750000	750000	750000
4210	001	Irrigation Program Administration Project	35285	212000	200000	50000	50000	50000
	004	Rehabilitate the irrigation of Al Zarqaa Triangle	324341	0	0	0	0	0
	011	Operating and maintaining transferring lines	916494	920000	920000	950000	1000000	1050000
	012	Rehabilitating Irrigation project of Hesban/Al-Kafrain/ 1st Stage	0	800000	200000	1400000	600000	600000
	013	Rehabilitating Irrigation project of Hesban/Al-Kafrain/ 2nd stage	0	0	0	0	0	3000000
	014	Rehabilitating Irrigation project of Hesban/Al-Kafrain/3rd stage	0	0	0	0	0	1150000
	015	Qualifying Irrigation Project of Southern Ghours/1st stage	0	700000	100000	1200000	2000000	2400000
	016	Qualifying Main entries and pumping stations for Irrigation project(exte	0	0	0	0	1000000	1000000
	018	Irrigation networks of Sil Al-Zarqa	0	220000	90000	2000000	1900000	1500000
	020	Protections of Wadi al-Zarqa Ma'een	391079	83000	83000	0	0	0
	023	Maintaining and re-qualifying irrigation networks	0	0	0	0	500000	500000
	028	Linking ZC3 with the Northern Transferring Line	0	0	0	0	500000	1620000
	029	Rehabilitating pumping stations in the northern and Central Ghours	0	0	0	0	500000	1000000
	030	Protecting Zarah Pumping Station	0	0	0	500000	0	0
	031	Linking King Talal Dam transferring line with agricultural units in the ce	0	0	0	500000	0	0
	032	Re-habilitate Sukhneh Zarqa Basin / King Talal Dam	0	0	0	1000000	1000000	2000000
		Total of Program	1667199	2935000	1593000	7600000	9050000	15870000
4220	001	Dams Program Administration Project	211525	220000	220000	150000	130000	100000
	004	Al Whaidi Dam	947279	440000	440000	250000	0	0
	005	Wadi Ibn Hammad Dam	275957	72000	72000	3300000	3500000	5000000
	006	AlKarak Dam	0	328000	10000	2650000	4000000	6000000
	009	Kufranja Dam	2772660	4000000	3200000	5500000	5000000	5000000
	012	Operating, maintaining and sustaining dams	1596143	1630000	1260000	1250000	1600000	2350000
	013	Establishing different drills and excavations	39900	130000	130000	350000	350000	350000
	014	Ma'in Zarqa Dam	0	400000	110000	1500000	2900000	4800000
	015	Wadi Shaydham Dam	1335281	0	0	500000	0	0
	018	Telal Al-Dhahab Dam	0	0	0	0	1000000	2000000
	020	Al-wadat dam	0	0	0	0	1200000	0
	022	Upgrading alWalah dam	0	0	0	0	2150000	4000000
		Total of Program	7178745	7220000	5442000	15450000	21830000	29600000
4225	001	Southern Ghor And Wadi Arabah Program Administration Project	847359	750000	600000	600000	600000	650000
	002	Qualifying Southern Ghor	36240	70000	50000	50000	65000	70000
		Total of Program	883599	820000	650000	650000	665000	720000
4230	001	Regional Center for Agricultural research and guidance in Wahmeh vill	661623	0	0	0	0	0
	002	Irrigation of Al-Fidan Dam	941706	0	0	0	0	0
	003	Irrigation of Rahma	1390437	1073000	743000	1088000	0	0
	004	Irrigation of Qa' Al-Sa'dain	45154	940000	300000	3270000	0	0
	005	Mathkoo well Irrigation	880096	1387000	637000	460000	0	0
	006	Cooperative societies needs	204551	268000	238000	50000	0	0
		Total of Program	4123567	3668000	1918000	4868000	0	0
4215	001	Operation, Maintenance and Mechanics Program Administration Project	525942	460000	400000	600000	600000	600000
	002	Environment study and quality control	21080	80000	67000	75000	75000	75000
	003	Fencing King's Abdullah Canal	246082	130000	130000	250000	300000	300000
	005	Operating, maintaining, and sustaining King Abdullah Canal	5922190	4200000	4200000	4650000	4850000	5900000
	006	Qualifying Northern and Middle Ghour	385296	400000	300000	450000	450000	500000
		Total of Program	7100590	5270000	5097000	6025000	6275000	7375000
		Total	21959636	20964000	15650000	35503000	38740000	54485000

Programs Allocation according to the fund source

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
1	4201	Administration and Support Service	Current	1242978	1312300	1312300	1331000	1373000	1409000
			Capital	116778	216000	150000	160000	170000	170000
			Treasury	116778	216000	150000	160000	170000	170000
			Loans	0	0	0	0	0	0
			Total of Program	1359756	1528300	1462300	1491000	1543000	1579000
2	4205	Lands and Rural Development	Current	327884	364800	364800	381000	394000	407000
			Capital	889158	835000	800000	750000	750000	750000
			Treasury	889158	835000	800000	750000	750000	750000
			Loans	0	0	0	0	0	0
			Total of Program	1217042	1199800	1164800	1131000	1144000	1157000
3	4210	Irrigation	Current	267357	300300	300300	323000	336000	351000
			Capital	1667199	2935000	1593000	7600000	9050000	15870000
			Treasury	1667199	2935000	1593000	7600000	9050000	15870000
			Loans	0	0	0	0	0	0
			Total of Program	1934556	3235300	1893300	7923000	9386000	16221000
4	4220	Dams	Current	1143667	1009100	1009100	1027000	1064000	1092000
			Capital	7178745	7220000	5442000	15450000	21830000	29600000
			Treasury	7178745	7220000	5442000	15450000	21830000	29600000
			Loans	0	0	0	0	0	0
			Total of Program	8322412	8229100	6451100	16477000	22894000	30692000
4	4225	Southern Ghor And Wadi Arabah	Current	770005	888300	888300	923000	944000	969000
			Capital	883599	820000	650000	650000	665000	720000
			Treasury	883599	820000	650000	650000	665000	720000
			Loans	0	0	0	0	0	0
			Total of Program	1653604	1708300	1538300	1573000	1609000	1689000
4	4230	Integrated development to develop	Current	0	0	0	0	0	0
			Capital	4123567	3668000	1918000	4868000	0	0
			Treasury	1221462	963000	753000	1202000	0	0
			Loans	2902105	2705000	1165000	3666000	0	0
			Total of Program	4123567	3668000	1918000	4868000	0	0
5	4215	Operating, Maintenance and Mecha	Current	4393542	5333200	5289200	5422000	5766000	5941000
			Capital	7100590	5270000	5097000	6025000	6275000	7375000
			Treasury	7100590	5270000	5097000	6025000	6275000	7375000
			Loans	0	0	0	0	0	0
			Total of Program	11494132	10603200	10386200	11447000	12041000	13316000
Total of Chapter				30105069	30172000	24814000	44910000	48617000	64654000

Overall Summary of Current Expenditures for the years 2011 - 2015

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

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-stimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	355809	560000	560000	576000	594000	611000
	102	Permanent Unclassified Employees' Salaries	1509316	2780000	2780000	2876000	3106000	3200000
	103	Contract Employees' Salaries	93269	64000	64000	65000	65000	65000
	105	Personal Cost of Living Allowance	3017774	2075800	2075800	2100000	2180000	2245000
	106	Family Allowance	286902	312000	312000	322000	334000	348000
	107	Basic Allowance	503141	0	0	0	0	0
	110	Overtime Allowance	925766	957500	957500	985000	1015000	1045000
	111	Additional Allowance	487576	1330200	1330200	1365000	1430000	1475000
	113	Transportation Allowance	44249	50000	50000	52000	52000	53000
	114	Transport Allowance	59414	65000	65000	68000	69000	69000
	116	Employees' bonuses	117710	122500	122500	105000	105000	105000
Total			7400926	8317000	8317000	8514000	8950000	9216000
2121		Social Security Contributions						
	301	Social Security	495371	577000	577000	590000	621000	645000
Total			495371	577000	577000	590000	621000	645000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	70000	80000	80000	80000	80000	80000
	202	Telecommunications Services	28927	25000	21000	21000	21000	21000
	204	Electricity	1363	2000	2000	4000	4000	5000
	205	Fuels	0	5000	5000	7000	8000	8000
	206	Maintenance of Machines, furniture and acc	4741	5000	5000	7000	7000	8000
	209	Office Supplies	4976	5000	5000	6000	7000	7000
	211	Cleaning Services and supplies (including c	5743	8000	8000	8000	8000	8000
	212	Insurance	105968	150000	110000	140000	140000	140000
	213	Official Travel Missions	2866	9000	9000	8000	9000	9000
	214	Other goods and services expenses	9727	5000	5000	5000	5000	5000
Total			234311	294000	250000	286000	289000	291000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	1175	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	13650	16000	16000	13000	13000	13000
Total			14825	20000	20000	17000	17000	17000
Total of Chapter			8145433	9208000	9164000	9407000	9877000	10169000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

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 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	101482	145900	145900	148000	152000	155000
	102	Permanent Unclassified Employees' Salaries	166603	302000	302000	313000	330000	340000
	103	Contract Employees' Salaries	64350	32000	32000	35000	35000	35000
	105	Personal Cost of Living Allowance	392591	259000	259000	263000	270000	280000
	106	Family Allowance	28858	30000	30000	31000	32000	33000
	107	Basic Allowance	73502	0	0	0	0	0
	110	Overtime Allowance	124871	130000	130000	133000	138000	142000
	111	Additional Allowance	98999	208000	208000	214000	220000	226000
	113	Transportation Allowance	22815	27000	27000	27000	27000	27000
	114	Transport Allowance	22687	25000	25000	25000	25000	25000
	116	Employees' bonuses	53753	52000	52000	44500	44500	44500
		Total	1150511	1210900	1210900	1233500	1273500	1307500
2121		Social Security Contributions						
	301	Social Security	59632	65400	65400	67500	69500	71500
		Total	59632	65400	65400	67500	69500	71500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4991	5000	5000	4000	4000	4000
	206	Maintenance of Machines, furniture and acco	999	1000	1000	1000	1000	1000
	209	Office Supplies	998	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (including	23	2000	2000	2000	2000	2000
	213	Official Travel Missions	1999	3000	3000	1000	1000	1000
	214	Other goods and services expenses	9000	4000	4000	4000	4000	4000
		Total	18010	16000	16000	13000	13000	13000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	1175	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	13650	16000	16000	13000	13000	13000
		Total	14825	20000	20000	17000	17000	17000
		Total of Activity	1242978	1312300	1312300	1331000	1373000	1409000
		Total of Program	1242978	1312300	1312300	1331000	1373000	1409000
Program : 4205 - Lands and Rural Development								
Activity : 601 - Uses of Lands								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	33003	46700	46700	48000	50000	52000
	102	Permanent Unclassified Employees' Salaries	35519	67400	67400	71000	74000	77000
	103	Contract Employees' Salaries	11617	11000	11000	12000	12000	12000
	105	Personal Cost of Living Allowance	102438	71000	71000	75000	77000	79000
	106	Family Allowance	8033	9000	9000	10000	11000	12000
	107	Basic Allowance	19616	0	0	0	0	0
	110	Overtime Allowance	32692	36000	36000	37000	38000	38000
	111	Additional Allowance	47194	82000	82000	83000	86000	89000
	113	Transportation Allowance	5750	8000	8000	9000	9000	9000
	114	Transport Allowance	4971	4000	4000	4000	4000	4000
	116	Employees' bonuses	7810	8000	8000	9000	9000	9000
		Total	308643	343100	343100	358000	370000	381000
2121		Social Security Contributions						
	301	Social Security	13798	17700	17700	18000	19000	21000
		Total	13798	17700	17700	18000	19000	21000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	989	1000	1000	1000	1000	1000
	206	Maintenance of Machines, furniture and acco	1967	1000	1000	2000	2000	2000
	209	Office Supplies	1998	1000	1000	1000	1000	1000
	213	Official Travel Missions	489	1000	1000	1000	1000	1000
		Total	5443	4000	4000	5000	5000	5000
		Total of Activity	327884	364800	364800	381000	394000	407000
		Total of Program	327884	364800	364800	381000	394000	407000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

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 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	20895	26300	26300	28000	29000	31000
	102	Permanent Unclassified Employees' Salaries	37538	71800	71800	76000	78000	84000
	105	Personal Cost of Living Allowance	91108	67000	67000	70000	73000	75000
	106	Family Allowance	8342	9000	9000	10000	12000	13000
	107	Basic Allowance	16322	0	0	0	0	0
	110	Overtime Allowance	27418	25000	25000	27000	28000	29000
	111	Additional Allowance	35136	64500	64500	68000	70000	71000
	113	Transportation Allowance	4821	2000	2000	3000	3000	3000
	114	Transport Allowance	2890	3000	3000	4000	4000	4000
	116	Employees' bonuses	4839	7000	7000	7500	7500	7500
		Total	249309	275600	275600	293500	304500	317500
2121		Social Security Contributions						
	301	Social Security	14199	16700	16700	18500	19500	21500
		Total	14199	16700	16700	18500	19500	21500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	990	1000	1000	1000	1000	1000
	204	Electricity	390	1000	1000	2000	2000	2000
	205	Fuels	0	1000	1000	2000	2000	2000
	206	Maintenance of Machines, furniture and acco	975	1000	1000	2000	2000	2000
	209	Office Supplies	982	1000	1000	1000	2000	2000
	211	Cleaning Services and supplies (including	440	2000	2000	2000	2000	2000
	213	Official Travel Missions	72	1000	1000	1000	1000	1000
		Total	3849	8000	8000	11000	12000	12000
		Total of Activity	267357	300300	300300	323000	336000	351000
		Total of Program	267357	300300	300300	323000	336000	351000
Program : 4215 - Operating, Maintenance and Mechanics								
Activity : 601 - Water Facilities Administration and Maintenance								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	125477	213000	213000	219000	226000	232000
	102	Permanent Unclassified Employees' Salaries	899455	1801300	1801300	1860000	2052000	2113000
	103	Contract Employees' Salaries	10200	15000	15000	10000	10000	10000
	105	Personal Cost of Living Allowance	1706340	1280000	1280000	1286000	1339000	1380000
	106	Family Allowance	187776	206000	206000	212000	217000	225000
	107	Basic Allowance	292277	0	0	0	0	0
	110	Overtime Allowance	518415	579000	579000	595000	614000	634000
	111	Additional Allowance	160008	637700	637700	655000	698000	721000
	113	Transportation Allowance	4990	7000	7000	7000	7000	8000
	114	Transport Allowance	19960	25000	25000	27000	28000	28000
	116	Employees' bonuses	32858	36000	36000	27000	27000	27000
		Total	3957756	4800000	4800000	4898000	5218000	5378000
2121		Social Security Contributions						
	301	Social Security	309944	362200	362200	367000	390000	405000
		Total	309944	362200	362200	367000	390000	405000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	18996	15000	11000	11000	11000	11000
	205	Fuels	0	2000	2000	2000	3000	3000
	209	Office Supplies	0	1000	1000	1000	1000	1000
	212	Insurance	105968	150000	110000	140000	140000	140000
	213	Official Travel Missions	151	2000	2000	2000	2000	2000
	214	Other goods and services expenses	727	1000	1000	1000	1000	1000
		Total	125842	171000	127000	157000	158000	158000
		Total of Activity	4393542	5333200	5289200	5422000	5766000	5941000
		Total of Program	4393542	5333200	5289200	5422000	5766000	5941000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

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 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	55333	95100	95100	98000	101000	104000
	102	Permanent Unclassified Employees' Salaries	206072	224500	224500	231000	240000	246000
	105	Personal Cost of Living Allowance	419067	188000	188000	190000	201000	206000
	106	Family Allowance	23112	24000	24000	24000	26000	27000
	107	Basic Allowance	53770	0	0	0	0	0
	110	Overtime Allowance	130227	93500	93500	95000	97000	100000
	111	Additional Allowance	105629	216000	216000	220000	228000	236000
	113	Transportation Allowance	5873	6000	6000	6000	6000	6000
	114	Transport Allowance	8906	8000	8000	8000	8000	8000
	116	Employees' bonuses	11540	12500	12500	10000	10000	10000
		Total	1019529	867600	867600	882000	917000	943000
2121		Social Security Contributions						
	301	Social Security	44071	50500	50500	52000	53000	54000
		Total	44071	50500	50500	52000	53000	54000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	70000	80000	80000	80000	80000	80000
	202	Telecommunications Services	1980	2000	2000	2000	2000	2000
	204	Electricity	973	1000	1000	2000	2000	3000
	205	Fuels	0	1000	1000	1000	1000	1000
	206	Maintenance of Machines, furniture and acco	800	1000	1000	1000	1000	1000
	209	Office Supplies	998	1000	1000	2000	2000	2000
	211	Cleaning Services and supplies (including	5280	4000	4000	4000	4000	4000
	213	Official Travel Missions	36	1000	1000	1000	2000	2000
		Total	80067	91000	91000	93000	94000	95000
		Total of Activity	1143667	1009100	1009100	1027000	1064000	1092000
		Total of Program	1143667	1009100	1009100	1027000	1064000	1092000
Program : 4225 - Southern Ghor And Wadi Arabah								
Activity : 601 - Administration and Distribution of Irrigation Water to Ghours								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	19619	33000	33000	35000	36000	37000
	102	Permanent Unclassified Employees' Salaries	164129	313000	313000	325000	332000	340000
	103	Contract Employees' Salaries	7102	6000	6000	8000	8000	8000
	105	Personal Cost of Living Allowance	306230	210800	210800	216000	220000	225000
	106	Family Allowance	30781	34000	34000	35000	36000	38000
	107	Basic Allowance	47654	0	0	0	0	0
	110	Overtime Allowance	92143	94000	94000	98000	100000	102000
	111	Additional Allowance	40610	122000	122000	125000	128000	132000
	116	Employees' bonuses	6910	7000	7000	7000	7000	7000
		Total	715178	819800	819800	849000	867000	889000
2121		Social Security Contributions						
	301	Social Security	53727	64500	64500	67000	70000	72000
		Total	53727	64500	64500	67000	70000	72000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	981	1000	1000	2000	2000	2000
	205	Fuels	0	1000	1000	2000	2000	2000
	206	Maintenance of Machines, furniture and acco	0	1000	1000	1000	1000	2000
	213	Official Travel Missions	119	1000	1000	2000	2000	2000
		Total	1100	4000	4000	7000	7000	8000
		Total of Activity	770005	888300	888300	923000	944000	969000
		Total of Program	770005	888300	888300	923000	944000	969000
		Total of Chapter	8145433	9208000	9164000	9407000	9877000	10169000

Overall Summary of Capital Expenditures For The Years 2011 - 2015

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

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	222600	251000	251000	260000	234000	234000
		Total	222600	251000	251000	260000	234000	234000
2121		Social Security Contributions						
	517	Social Security	21074	33000	33000	38000	37000	37000
		Total	21074	33000	33000	38000	37000	37000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	66089	182000	132000	738000	1240000	2220000
	512	Operating and maintenance Expenses	8483788	7013000	6522000	6789000	7099000	8494000
		Total	8549877	7195000	6654000	7527000	8339000	10714000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	1057050	1614000	1426000	3013000	4380000	4430000
		Total	1057050	1614000	1426000	3013000	4380000	4430000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	9593904	8960000	4510000	21338000	21635000	35560000
		Total	9593904	8960000	4510000	21338000	21635000	35560000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	583887	349000	244000	377000	418000	433000
	506	Vehicles and Heavy Duty Machines	266160	0	0	0	0	0
		Total	850047	349000	244000	377000	418000	433000
3113		Other Fixed Assets						
	511	Equipping and furnishing	20000	0	0	0	10000	10000
		Total	20000	0	0	0	10000	10000
3122		Inventories						
	503	Materials and supplies	949552	882000	852000	950000	1037000	1017000
		Total	949552	882000	852000	950000	1037000	1017000
3141		Lands						
	507	Lands	695532	1680000	1680000	2000000	2650000	2050000
		Total	695532	1680000	1680000	2000000	2650000	2050000
		Total of Chapter	21959636	20964000	15650000	35503000	38740000	54485000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	19464	20000	20000	27000	27000	27000
		Total of Item	19464	20000	20000	27000	27000	27000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1393	3000	3000	4000	4000	4000
		Total of Item	1393	3000	3000	4000	4000	4000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	17360	40000	30000	15000	15000	15000
	011	Capacity building expenses	0	5000	2000	5000	5000	5000
	012	Subscriptions and Insurances	0	30000	7000	10000	12000	12000
	014	Archiving and Documentation	880	2000	2000	2000	2000	2000
	015	Operating systems and software	5220	30000	10000	22000	25000	25000
	016	Software Licensing	27878	40000	30000	30000	35000	35000
	999	n.e.c	20316	15000	15000	15000	15000	15000
		Total of Item	71654	162000	96000	99000	109000	109000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	2840	11000	11000	10000	10000	10000
		Total of Item	2840	11000	11000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	11367	5000	5000	5000	5000	5000
	003	Office apparatus and equipment	1895	5000	5000	5000	5000	5000
	999	n.e.c	6680	5000	5000	5000	5000	5000
		Total of Item	19942	15000	15000	15000	15000	15000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	1485	5000	5000	5000	5000	5000
		Total of Item	1485	5000	5000	5000	5000	5000
		Total of Project / Treasury	116778	216000	150000	160000	170000	170000
		Total of Program	116778	216000	150000	160000	170000	170000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	15461	16000	16000	17000	17000	17000
		Total of Item	15461	16000	16000	17000	17000	17000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1645	2000	2000	3000	3000	3000
		Total of Item	1645	2000	2000	3000	3000	3000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	149747	150000	150000	100000	100000	100000
		Total of Item	149747	150000	150000	100000	100000	100000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	5000	20000	10000	10000	10000	10000
		Total of Item	5000	20000	10000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	11500	10000	10000	5000	5000	5000
	999	n.e.c	315	10000	5000	5000	5000	5000
		Total of Item	11815	20000	15000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	9958	7000	7000	10000	10000	10000
		Total of Item	9958	7000	7000	10000	10000	10000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	695532	600000	600000	600000	600000	600000
		Total of Item	695532	600000	600000	600000	600000	600000
		Total of Project / Treasury	889158	815000	800000	750000	750000	750000
Project		003 Enhancing the capacity of the main station - swimah						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	027	Electricity Network Construction	0	20000	0	0	0	0
		Total of Item	0	20000	0	0	0	0
		Total of Project / Treasury	0	20000	0	0	0	0
		Total of Program	889158	835000	800000	750000	750000	750000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	23475	30000	25000	10000	10000	10000
		Total of Item	23475	30000	25000	10000	10000	10000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	147000	147000	10000	10000	10000
		Total of Item	0	147000	147000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	007	Agricultural Apparatus and Equipments	6820	20000	13000	15000	15000	15000
		Total of Item	6820	20000	13000	15000	15000	15000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	0	10000	10000	10000	10000	10000
	999	n.e.c	4990	5000	5000	5000	5000	5000
		Total of Item	4990	15000	15000	15000	15000	15000
		Total of Project / Treasury	35285	212000	200000	50000	50000	50000
Project		004 Rehabilitate the irrigation of Al Zarqaa Triangle						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	4750	0	0	0	0	0
		Total of Item	4750	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	319591	0	0	0	0	0
		Total of Item	319591	0	0	0	0	0
		Total of Project / Treasury	324341	0	0	0	0	0
Project		011 Operating and maintaining transferring lines						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	004	Electricity	499839	530000	530000	550000	600000	650000
	009	Fees	0	30000	30000	30000	30000	30000
	013	Services Contracts	319090	260000	260000	270000	270000	270000
	030	Expenses for Water Pumping	97565	100000	100000	100000	100000	100000
		Total of Item	916494	920000	920000	950000	1000000	1050000
		Total of Project / Treasury	916494	920000	920000	950000	1000000	1050000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	50000	50000	150000	50000	50000
		Total of Item	0	50000	50000	150000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	750000	150000	1250000	550000	550000
		Total of Item	0	750000	150000	1250000	550000	550000
		Total of Project / Treasury	0	800000	200000	1400000	600000	600000
Project		013 Rehabilitating Irrigation project of Hesban/Al-Kafrain/ 2nd stage						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	0	0	0	0	150000
		Total of Item	0	0	0	0	0	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	0	0	0	0	2850000
		Total of Item	0	0	0	0	0	2850000
		Total of Project / Treasury	0	0	0	0	0	3000000
Project		014 Rehabilitating Irrigation project of Hesban/Al-Kafrain/3rd stage						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	0	0	0	0	150000
		Total of Item	0	0	0	0	0	150000
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	1150000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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(In JDs)

Program 4210 Irrigation								
Project		015 Qualifying Irrigation Project of Southern Ghours/1st stage						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	100000	45000	150000	150000	150000
		Total of Item	0	100000	45000	150000	150000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	600000	55000	1050000	1850000	2250000
		Total of Item	0	600000	55000	1050000	1850000	2250000
		Total of Project / Treasury	0	700000	100000	1200000	2000000	2400000
Project		016 Qualifying Main entries and pumping stations for Irrigation project(extending 18 Km)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	0	0	0	150000	150000
		Total of Item	0	0	0	0	150000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	0	0	0	850000	850000
		Total of Item	0	0	0	0	850000	850000
		Total of Project / Treasury	0	0	0	0	1000000	1000000
Project		018 Irrigation networks of Sil Al-Zarqa						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	70000	70000	130000	130000	130000
		Total of Item	0	70000	70000	130000	130000	130000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	150000	20000	1870000	1770000	1370000
		Total of Item	0	150000	20000	1870000	1770000	1370000
		Total of Project / Treasury	0	220000	90000	2000000	1900000	1500000
Project		020 Protections of Wadi al-Zarqa Ma'een						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	025	Fence Construction	391079	83000	83000	0	0	0
		Total of Item	391079	83000	83000	0	0	0
		Total of Project / Treasury	391079	83000	83000	0	0	0

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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(In JDs)

Program 4210 Irrigation								
Project		023 Maintaining and re-qualifying irrigation networks						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	011	Irrigation grids maintenance	0	0	0	0	500000	500000
		Total of Item	0	0	0	0	500000	500000
		Total of Project / Treasury	0	0	0	0	500000	500000
Project		028 Linking ZC3 with the Northern Transferring Line						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	0	0	0	50000	50000
		Total of Item	0	0	0	0	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	0	0	0	450000	1570000
		Total of Item	0	0	0	0	450000	1570000
		Total of Project / Treasury	0	0	0	0	500000	1620000
Project		029 Rehabilitating pumping stations in the northern and Central Ghours						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	013	Maintenance and	0	0	0	0	350000	850000
		Total of Item	0	0	0	0	350000	850000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	0	0	0	150000	150000
		Total of Item	0	0	0	0	150000	150000
		Total of Project / Treasury	0	0	0	0	500000	1000000
Project		030 Protecting Zarah Pumping Station						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	013	Maintenance and	0	0	0	500000	0	0
		Total of Item	0	0	0	500000	0	0
		Total of Project / Treasury	0	0	0	500000	0	0

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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(In JDs)

Program 4210 Irrigation								
Project		031 Linking King Talal Dam transferring line with agricultural units in the century (Basin 18)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	0	0	500000	0	0
		Total of Item	0	0	0	500000	0	0
		Total of Project / Treasury	0	0	0	500000	0	0
Project		032 Re-habilitate Sukhneh Zarqa Basin / King Talal Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	0	0	1000000	250000	250000
		Total of Item	0	0	0	1000000	250000	250000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	0	0	0	750000	1750000
		Total of Item	0	0	0	0	750000	1750000
		Total of Project / Treasury	0	0	0	1000000	1000000	2000000
		Total of Program	1667199	2935000	1593000	7600000	9050000	15870000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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(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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	114281	112000	112000	115000	116000	116000
		Total of Item	114281	112000	112000	115000	116000	116000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	10547	13000	13000	15000	16000	16000
		Total of Item	10547	13000	13000	15000	16000	16000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	14782	40000	30000	50000	50000	50000
	009	Miscellaneous buildings repair and renovation	0	50000	40000	50000	50000	50000
		Total of Item	14782	90000	70000	100000	100000	100000
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	29995	30000	30000	35000	35000	35000
	003	Water	10931	30000	30000	35000	35000	35000
	011	Capacity building expenses	0	0	0	10000	10000	10000
		Total of Item	40926	60000	60000	80000	80000	80000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	50000	50000	55000	55000	55000
		Total of Item	0	50000	50000	55000	55000	55000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	3048	10000	10000	10000	10000	10000
	003	Office apparatus and equipment	1909	15000	15000	15000	13000	13000
	007	Agricultural Apparatus and Equipments	0	35000	15000	55000	55000	55000
	014	Devices and Equipment for water	143979	70000	50000	150000	140000	140000
	999	n.e.c	15000	5000	5000	5000	5000	5000
		Total of Item	163936	135000	95000	235000	223000	223000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	51500	0	0	0	0	0
	014	Heavy Machineries	129970	0	0	0	0	0
		Total of Item	181470	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	0	0	0	10000	10000
		Total of Item	0	0	0	0	10000	10000
		Total of Project / Treasury	525942	460000	400000	600000	600000	600000

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(In JDs)

Program 4215 Operating, Maintenance and Mechanics								
Project		002 Environment study and quality control						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	17208	18000	18000	19000	20000	20000
		Total of Item	17208	18000	18000	19000	20000	20000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1708	3000	3000	3000	4000	4000
		Total of Item	1708	3000	3000	3000	4000	4000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	8000	8000	8000	10000	10000
		Total of Item	0	8000	8000	8000	10000	10000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	009	Labs and Measurement Devices	0	25000	12000	25000	25000	25000
		Total of Item	0	25000	12000	25000	25000	25000
3122		Inventories						
	503	Materials and supplies						
	006	Supplies and Materials for labs	2164	21000	21000	15000	11000	11000
		Total of Item	2164	21000	21000	15000	11000	11000
		Total of Project / Treasury	21080	80000	67000	75000	75000	75000
Project		003 Fencing King's Abdullah Canal						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	50000	50000	50000	100000	100000
	025	Fence Construction	246082	80000	80000	200000	200000	200000
		Total of Item	246082	130000	130000	250000	300000	300000
		Total of Project / Treasury	246082	130000	130000	250000	300000	300000

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(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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	004	Electricity	649987	650000	650000	700000	750000	750000
	005	Fuels	447996	450000	450000	500000	550000	550000
	013	Services Contracts	120003	150000	150000	150000	150000	150000
	030	Expenses for Water Pumping	4204223	2450000	2450000	2700000	2700000	3750000
		Total of Item	5422209	3700000	3700000	4050000	4150000	5200000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	499981	500000	500000	600000	700000	700000
		Total of Item	499981	500000	500000	600000	700000	700000
		Total of Project / Treasury	5922190	4200000	4200000	4650000	4850000	5900000
Project		006 Qualifying Northern and Middle Ghour						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural Roads Construction	99958	100000	50000	100000	100000	100000
	013	Miscellaneous Buildings Construction	0	0	0	50000	50000	75000
	018	Asphalt Mixes	251147	200000	150000	200000	200000	225000
		Total of Item	351105	300000	200000	350000	350000	400000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	34191	100000	100000	100000	100000	100000
		Total of Item	34191	100000	100000	100000	100000	100000
		Total of Project / Treasury	385296	400000	300000	450000	450000	500000
		Total of Program	7100590	5270000	5097000	6025000	6275000	7375000

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(In JDs)

Program 4220 Dams								
Project		001 Dams Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	16859	18000	18000	19000	20000	20000
		Total of Item	16859	18000	18000	19000	20000	20000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1760	3000	3000	3000	4000	4000
		Total of Item	1760	3000	3000	3000	4000	4000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	003	Water	1739	5000	5000	5000	5000	5000
		Total of Item	1739	5000	5000	5000	5000	5000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	101174	100000	100000	28000	10000	10000
		Total of Item	101174	100000	100000	28000	10000	10000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	89993	94000	94000	95000	91000	61000
		Total of Item	89993	94000	94000	95000	91000	61000
		Total of Project / Treasury	211525	220000	220000	150000	130000	100000
Project		004 Al Whaidi Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	63893	0	0	0	0	0
		Total of Item	63893	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	883386	0	0	250000	0	0
		Total of Item	883386	0	0	250000	0	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	440000	440000	0	0	0
		Total of Item	0	440000	440000	0	0	0
		Total of Project / Treasury	947279	440000	440000	250000	0	0

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(In JDs)

Program 4220 Dams								
Project		005 Wadi Ibn Hammad Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	275957	72000	72000	300000	1000000	1000000
		Total of Item	275957	72000	72000	300000	1000000	1000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	0	0	2500000	2500000	4000000
		Total of Item	0	0	0	2500000	2500000	4000000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	500000	0	0
		Total of Item	0	0	0	500000	0	0
		Total of Project / Treasury	275957	72000	72000	3300000	3500000	5000000
Project		006 AlKarak Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	43000	10000	150000	150000	100000
		Total of Item	0	43000	10000	150000	150000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	285000	0	2300000	3350000	5400000
		Total of Item	0	285000	0	2300000	3350000	5400000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	200000	500000	500000
		Total of Item	0	0	0	200000	500000	500000
		Total of Project / Treasury	0	328000	10000	2650000	4000000	6000000
Project		009 Kufranja Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	144636	470000	470000	500000	500000	500000
		Total of Item	144636	470000	470000	500000	500000	500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	2628024	2930000	2130000	4500000	4000000	4000000
		Total of Item	2628024	2930000	2130000	4500000	4000000	4000000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	600000	600000	500000	500000	500000
		Total of Item	0	600000	600000	500000	500000	500000
		Total of Project / Treasury	2772660	4000000	3200000	5500000	5000000	5000000

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Program 4220 Dams								
Project		012 Operating, maintaining and sustaining dams						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	004	Damns maintenance	6645	34000	34000	100000	250000	720000
	009	Miscellaneous buildings repair and renovation	0	10000	10000	20000	20000	20000
		Total of Item	6645	44000	44000	120000	270000	740000
	512	Operating and maintenance Expenses						
	004	Electricity	1045090	1100000	746000	600000	750000	950000
	005	Fuels	89086	120000	120000	130000	130000	210000
	013	Services Contracts	150000	150000	150000	200000	200000	200000
	030	Expenses for Water Pumping	124955	166000	150000	150000	150000	150000
		Total of Item	1409131	1536000	1166000	1080000	1230000	1510000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	10000	0	0	0	0	0
	014	Devices and Equipment for water	170367	50000	50000	50000	100000	100000
		Total of Item	180367	50000	50000	50000	100000	100000
		Total of Project / Treasury	1596143	1630000	1260000	1250000	1600000	2350000
Project		013 Establishing different drills and excavations						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	30000	30000	200000	200000	200000
	016	Excavations and Wells Construction	39900	100000	100000	150000	150000	150000
		Total of Item	39900	130000	130000	350000	350000	350000
		Total of Project / Treasury	39900	130000	130000	350000	350000	350000
Project		014 Ma'in Zarqa Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	70000	70000	150000	250000	250000
		Total of Item	0	70000	70000	150000	250000	250000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	290000	0	1150000	2350000	4550000
		Total of Item	0	290000	0	1150000	2350000	4550000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	40000	40000	200000	300000	0
		Total of Item	0	40000	40000	200000	300000	0
		Total of Project / Treasury	0	400000	110000	1500000	2900000	4800000

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Program 4220 Dams								
Project		015 Wadi Shaydham Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	70661	0	0	0	0	0
		Total of Item	70661	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	1264620	0	0	500000	0	0
		Total of Item	1264620	0	0	500000	0	0
		Total of Project / Treasury	1335281	0	0	500000	0	0
Project		018 Telal Al-Dhahab Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	0	0	0	250000	250000
		Total of Item	0	0	0	0	250000	250000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	0	0	0	500000	1500000
		Total of Item	0	0	0	0	500000	1500000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	0	250000	250000
		Total of Item	0	0	0	0	250000	250000
		Total of Project / Treasury	0	0	0	0	1000000	2000000
Project		020 Al-wadat dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	0	0	0	200000	0
		Total of Item	0	0	0	0	200000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	0	0	0	800000	0
		Total of Item	0	0	0	0	800000	0
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	0	200000	0
		Total of Item	0	0	0	0	200000	0
		Total of Project / Treasury	0	0	0	0	1200000	0

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(In JDs)

Program 4220 Dams								
Project		022 Upgrading alWalah dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	0	0	0	1000000	1000000
		Total of Item	0	0	0	0	1000000	1000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams Construction	0	0	0	0	850000	2800000
		Total of Item	0	0	0	0	850000	2800000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	0	0	300000	200000
		Total of Item	0	0	0	0	300000	200000
		Total of Project / Treasury	0	0	0	0	2150000	4000000
		Total of Program	7178745	7220000	5442000	15450000	21830000	29600000

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(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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	28499	32000	32000	33000	34000	34000
		Total of Item	28499	32000	32000	33000	34000	34000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	2988	4000	4000	5000	6000	6000
		Total of Item	2988	4000	4000	5000	6000	6000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	011	Irrigation grids maintenance	44662	40000	10000	10000	10000	20000
		Total of Item	44662	40000	10000	10000	10000	20000
	512	Operating and maintenance Expenses						
	004	Electricity	199987	200000	170000	180000	180000	190000
	005	Fuels	148426	150000	130000	135000	135000	140000
	011	Capacity building expenses	100000	100000	100000	100000	100000	100000
		Total of Item	448413	450000	400000	415000	415000	430000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	5000	5000	5000	5000	5000
	003	Office apparatus and equipment	0	1000	1000	2000	5000	5000
	007	Agricultural Apparatus and Equipments	6147	40000	30000	10000	10000	15000
	014	Devices and Equipment for water	9860	38000	8000	10000	10000	20000
		Total of Item	16007	84000	44000	27000	30000	45000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	56822	40000	30000	30000	25000	25000
	019	Other Spare parts	249968	100000	80000	80000	80000	90000
		Total of Item	306790	140000	110000	110000	105000	115000
		Total of Project / Treasury	847359	750000	600000	600000	600000	650000
Project		002 Qualifying Southern Ghor						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural Roads Construction	0	20000	10000	30000	35000	40000
	013	Miscellaneous Buildings Construction	36240	50000	40000	20000	30000	30000
		Total of Item	36240	70000	50000	50000	65000	70000
		Total of Project / Treasury	36240	70000	50000	50000	65000	70000
		Total of Program	883599	820000	650000	650000	665000	720000

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(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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	11512	0	0	0	0	0
		Total of Item	11512	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	69068	0	0	0	0	0
		Total of Item	69068	0	0	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	007	Agricultural Apparatus and Equipments	37000	0	0	0	0	0
		Total of Item	37000	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	4000	0	0	0	0	0
		Total of Item	4000	0	0	0	0	0
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	50249	0	0	0	0	0
		Total of Item	50249	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	325794	0	0	0	0	0
		Total of Item	325794	0	0	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	007	Agricultural Apparatus and Equipments	148000	0	0	0	0	0
		Total of Item	148000	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	16000	0	0	0	0	0
		Total of Item	16000	0	0	0	0	0
		Total of Project / Treasury	121580	0	0	0	0	0
		Total of Project / Loans	540043	0	0	0	0	0
		Total of Project	661623	0	0	0	0	0

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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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	16078	0	0	0	0	0
		Total of Item	16078	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	230628	0	0	0	0	0
		Total of Item	230628	0	0	0	0	0
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	23987	0	0	0	0	0
		Total of Item	23987	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	671013	0	0	0	0	0
		Total of Item	671013	0	0	0	0	0
		Total of Project / Treasury	246706	0	0	0	0	0
		Total of Project / Loans	695000	0	0	0	0	0
		Total of Project	941706	0	0	0	0	0

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(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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	26037	45000	45000	20000	0	0
		Total of Item	26037	45000	45000	20000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	368872	274000	274000	250000	0	0
		Total of Item	368872	274000	274000	250000	0	0
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	95646	60000	60000	80000	0	0
		Total of Item	95646	60000	60000	80000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	899882	694000	364000	738000	0	0
		Total of Item	899882	694000	364000	738000	0	0
		Total of Project / Treasury	394909	319000	319000	270000	0	0
		Total of Project / Loans	995528	754000	424000	818000	0	0
		Total of Project	1390437	1073000	743000	1088000	0	0

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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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	26743	20000	20000	20000	0	0
		Total of Item	26743	20000	20000	20000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	163000	63000	750000	0	0
		Total of Item	0	163000	63000	750000	0	0
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	18411	120000	50000	170000	0	0
		Total of Item	18411	120000	50000	170000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	0	637000	167000	2330000	0	0
		Total of Item	0	637000	167000	2330000	0	0
		Total of Project / Treasury	26743	183000	83000	770000	0	0
		Total of Project / Loans	18411	757000	217000	2500000	0	0
		Total of Project	45154	940000	300000	3270000	0	0

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(In JDs)

Program 4230 Integrated development to develop Wadi Araba Area								
Project		005 Mathkoor well Irrigation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	23865	57000	57000	12000	0	0
		Total of Item	23865	57000	57000	12000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	348942	276000	176000	100000	0	0
		Total of Item	348942	276000	176000	100000	0	0
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	95611	64000	44000	48000	0	0
		Total of Item	95611	64000	44000	48000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation Grid Construction	411678	990000	360000	300000	0	0
		Total of Item	411678	990000	360000	300000	0	0
		Total of Project / Treasury	372807	333000	233000	112000	0	0
		Total of Project / Loans	507289	1054000	404000	348000	0	0
		Total of Project	880096	1387000	637000	460000	0	0

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(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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	10828	35000	35000	30000	0	0
		Total of Item	10828	35000	35000	30000	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1033	5000	5000	5000	0	0
		Total of Item	1033	5000	5000	5000	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	010	Water, Dams and Irrigation Studies	0	40000	40000	15000	0	0
		Total of Item	0	40000	40000	15000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Green houses Constructions	0	26000	16000	0	0	0
	013	Miscellaneous Buildings Construction	0	10000	10000	0	0	0
	016	Excavations and Wells Construction	27000	12000	12000	0	0	0
		Total of Item	27000	48000	38000	0	0	0
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	4400	0	0	0	0	0
	006	Mini Buses	7600	0	0	0	0	0
	999	n.e.c	7856	0	0	0	0	0
		Total of Item	19856	0	0	0	0	0
Fund Source		103001 Arab Fund for Social and Economic Development Loan						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Green houses Constructions	0	64000	44000	0	0	0
	013	Miscellaneous Buildings Construction	0	40000	40000	0	0	0
	016	Excavations and Wells Construction	81000	36000	36000	0	0	0
		Total of Item	81000	140000	120000	0	0	0
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	17600	0	0	0	0	0
	006	Mini Buses	30400	0	0	0	0	0
	999	n.e.c	16834	0	0	0	0	0
		Total of Item	64834	0	0	0	0	0
		Total of Project / Treasury	58717	128000	118000	50000	0	0
		Total of Project / Loans	145834	140000	120000	0	0	0
		Total of Project	204551	268000	238000	50000	0	0
		Total of Program	4123567	3668000	1918000	4868000	0	0
		Total of Chapter / Treasury	19057531	18259000	14485000	31837000	38740000	54485000
		Total of Chapter / Loans	2902105	2705000	1165000	3666000	0	0
		Total of Chapter	21959636	20964000	15650000	35503000	38740000	54485000