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 vally's inahabitants.
- Develop tourism in the valley and identify areas enjoyed by features which could be exploited for tourism purposes.

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

- 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

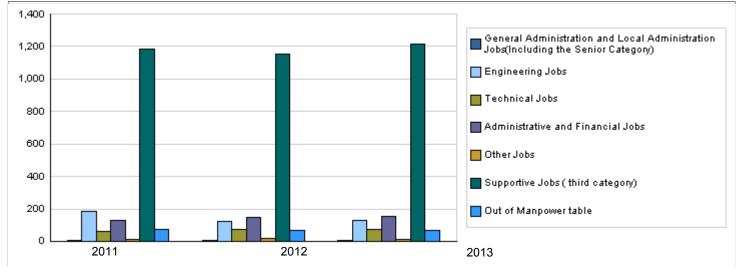
Major Issues and Challenges which face the Ministry / Department:

- 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 donars 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

Strate	gic	Objectives and Performance	e India	cators o	of the Mi	nistry /	Departr	nent		
			base	Value	Actual Value	Target Value	Primary Self Evaluation	Ta	arget Value	;
Strategic Objective		Performance Indicator	year	, and c	2011	2012	2012	2013	2014	2015
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 socities with transferred authorizations (%).	2009	25	31	41	41	60	80	80

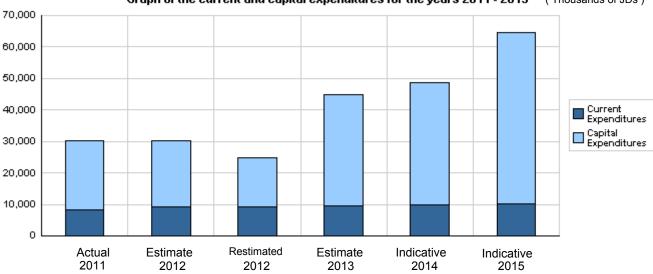
	Number of Staff o	f the M	inistry /	' Depar	tment					
Group	Job		Actual 2011			Primary 2012		E	stimate 2013	d
C. COP		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	Supervisory and Leadership jo	8	0	8	8	0	8	8	0	8
Engineering Jobs	Engineers	77	20	97	30	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 / Dep	artment		
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

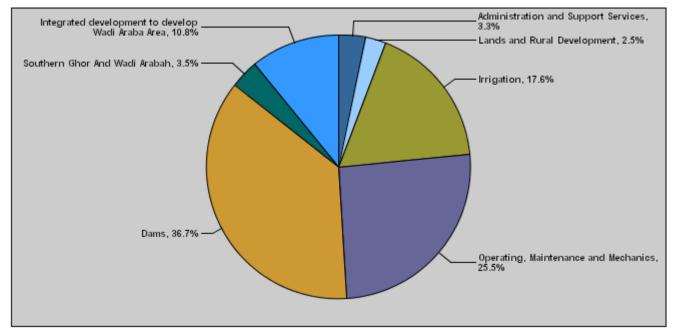
		1	1				(In JDs)
		Actual	Estimate	Re_Estimate	Estimate	Indic	ative
	Description	2011	2012	2012	2013	2014	2015
Group		Current Ex	penditures	1		•	
2111	Salaries, Wages and allowances	7,400,926	8,317,000	8,317,000	8,514,000	8,950,000	9,216,000
2121	Social Security Contributions	495,371	577,000	577,000	590,000	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 Ex	penditures	1			-
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 Expenditurers 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

4201	Administration and Support Se	ervices Proar		logram							
-	e of the program :										
			arada ti			~~ ~~		mont offic	ionov		
	nprove the institutional performation of the performance of the perfor		grade t	ne numa	n resource	es ma	inage	ement emo	ciency.		
	tegic objective related to the pro										
Тор	romote the instititional performa	nce.									
Directora	ates associated with the program	<u>n :</u>									
- Fin - Pla - Pol	ministrative affairs management ancial affairs management. Inning and regional water unit. licies and performance develops provided by the program :										
- Pre - Sin - Pre irriga - Col - Apj <u>Staff wol</u> The	epare the tasks and duties of the epare processes progress scher nplify and update work procedur epare powers authorization sche riodical study for legislations tha ation water usage. ntinuous training for Authority's ply information systems and arc rking in the program : program is implemented througes and (57) females.	nes and proo res. dule. t regulate Au staffs. hive informa	cesses uthority tion for	automati 's tasks a lands.	and water						
	Pe	formance M	easure	ment Ind	icators for	r proa	ram				
	Performance Measurement Indicator		Base	Value	Actual value		get	First Self Evalution		Target	
			Year		2011	20		2012	2013	2014	2015
	ber of employees benefiting from training rnal and external)	g programs	2009	363	348	9	8	98	500	900	900
2 Num	ber of courses the employees of the Aut aded them	nority	2009	45	113	6	8	68	140	170	180
	ber of simplified processes		2009	6	12	1	4	14	17	20	20
4 Num	ber of e-archived documents		2009	13300	133579	145	993	145993	155000	155000	156000
	Appropriations OF Adr	ninistration an	d Suppo	ort Service	s Program	as P	er Act	ivities and	Projects.		(In JDs)
		Actual	E	stimate	Re_Estir	mate	E	stimate		Indicative	
	Activities and Projects	2011	:	2012	2012	2		2013	2014		2015
Current Ex	xpenditures	1,242,978	1,312	2,300	1,312,300	0	1,33	1,000	1,373,000	1,40	9,000
601	Administrative and Support Service	1,242,978	1,312	2,300	1,312,300		1,33 ⁻	1,000	1,373,000	1,40	9,000
•	penditures	116,778	216,0		150,000		160,0		170,000		,000
001	Administration Project	116,778	216,0		150,000		160,0		170,000		,000
	Program / Treasury	116,778	216,0		150,000	0	160,0		170,000		,000
	Total Program	1,359,756	1,528	3,300	1,462,300	0	1,49	1,000	1,543,000	1,57	9,000

Program

		Г	lografii							
4205 Lands and Rural Developmen	t Program									
Objective of the program :										
To develop and protect lands in the	Jordan Valley	y to us	e in all fie	elds.						
The strategic objective related to the pro	ogram :									
To manage and protect lands in the	Jordan Valle	y for th	e purpos	ses of agr	icultu	e, ho	ousing, tou	urism, inve	stment	
and industry.										
Directorates associated with the program	<u>m :</u>									
 Lands management Regulation of Business planning and regional wa Attacks Unit. 		ourism	i investm	ents unit.						
Services provided by the program :										
 Classify lands allocation and uses Complete the survey raising project Develop a comprehensive scheme Develop land infrastructure. Open, pave and maintain the agric Create and allocate agricultural and Protect lands in the Jordan Valley. Participate with the Royal Society Staff working in the program : The program is implemented throug and (15) females . 	ct with the Lar e for tourism c cultural roads. d housing un for Nature Pro	nds an levelop its. otectio al staff	d Survey oment in n in iden in 2012	the easte tifying and estimated	rn coa d alloc d with	ating (56) ram	natural re	eservation		
Indicator		Base	Value	value	Va		Evalution		Target	
		Year		2011	20		2012	2013	2014	2015
1 Number of regulated agricultural units.		2009	40	98	6		60	0	0	0
2 Number of regulated housing units		2009	100	3878	29		2961	1500	396	396
3 Number of completed registration bonds		2009	0	6750 3	81		8100	8000	6000	6000
4 Number of regulated areas	-1	2009	0	<u> </u>	3		3	3	1	1
 5 Number of completed contracts for investme 6 Number of detected offences 	nt	2009	6	608	7		358	-	-	-
	Landa and Dur	2009	500		- Der	·		-	-	-
Appropriations OF			-	-				-		(In JDs)
Activities and Projects	Actual 2011		stimate 2012	Re_Esti			stimate 2013	2014	Indicative	2015
Current Expenditures	327,884	364,8	300	364,800		381,0	000	394,000	407	000
601 Uses of Lands	327,884	364,8		364,800		381.0		394.000		000
Capital Expenditures	889,158	835,0		800,000		750,0		750,000		000
001 Janda and Dural Davidanment Drage	000,150	015 (800,000		750.0		750,000	750	

001

003

Lands and Rural Development Progr

Enhancing the capacity of the main s

Program / Treasury

Total Program

889,158

889,158

1,217,042

0

815,000

835,000

1,199,800

20,000

800,000

800,000

1,164,800

0

750,000

750,000

1,131,000

0

750,000

750,000

1,144,000

0

750,000

750,000

1,157,000

0

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

030

031

032

Protecting Zarah Pumping Station

Linking King Talal Dam transferring

Re-habilitate Sukhneh Zarqa Basin /

Program / Treasury

Total Program

0

0

0

1,667,199

1,934,556

0

0

0

2,935,000

3,235,300

0

0

0

1,593,000

1,893,300

Program

				logram							
4210	Irrigation Program										
Objective	e of the program :										
To ir	nprove the efficiency of irrigatio	n water distri	bution	and tran	sport syst	ems a	is we	ll as distril	bute irrigat	tion	
	tegic objective related to the pro										
Main	tain and promote the efficiency	of irrigation s	system	ns in the	Jordan Va	lley.					
Directora	ates associated with the program	<u>m :</u>									
- Wa	gation management. Iter Sources Qualitative Labs eration and maintenance mana		nent	Planning	and regio	onal w	aterı	unit.			
-	provided by the program :	0									
- Imp - Org - Rat - Hol - Hol - Pre - Sup effici - Ide Muje - Sig socie	qualify irrigation systems in diffe prove the level of protective and ganize and distributing irrigation tionalize the uses of irrigation we do water awareness programs. Id field observation days. Expare guidance bulletins for farm opport farmers in improving irrigation port farmers in improving irrigation ency of irrigation in the Jordan ntify annual water quantities for be transporter. In the agreements of transferrin eties.	I reform main water in Khin rater. ners. ation water ma valley. drinking wat g the irrigatio	tenand rbet Al anager er sup n wate	Samra. ment ins ply for w er manag	ide the far ater autho ement por	m thro rity fro wers v	ough om Ki vith ii	ng Abdull	a canal ar	nd	2
	(9) females.	-									
	Performance Measurement	rformance M			Actual			First Self		Toract	
	Indicator		Base	Value	value	Va	get ue	Evalution		Target	
			Year	value	2011	20		2012	2013	2014	2015
1 Quai	ntity of limit water used in irrigation (mm	3)	2009	65	75	7		75	90	110	110
		tions OF Irrig			s Per Activi	ities ar	nd Pro	ierts			(In JDs
	Арргорпе	Actual		-				-		Indiaativa	
	Activities and Projects			stimate	Re_Esti		⊏:	stimate		Indicative	
	Activities and Projects	2011		2012	2012	2	:	2013	2014		2015
Current Ex	kpenditures	267,357	300,3	300	300,300		323,0	000	336,000	351	,000
601	Water Transport and Distribution	267,357	300,	300	300,300		323,0	000	336,000	351	,000
Capital Ex	penditures	1,667,199	2,93	5,000	1,593,000	0	7,600),000	9,050,000	15,8	370,000
001	Irrigation Program Administration Pr	35,285	212,	000	200,000		50,00	00	50,000	50,0	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		950,0	000	1,000,000		50,000
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		0,000
014	Rehabilitating Irrigation project of H	0	0		0		0		0	1,15	50,000
015	Qualifying Irrigation Project of South	0	700,	000	100,000		1,200),000	2,000,000	2,40	00,000
016	Qualifying Main entries and pumping	0	0		0		0		1,000,000	1,00	00,000
018	Irrigation networks of Sil Al-Zarqa	0	220,	000	90,000		2,000),000	1,900,000	1,50	00,000
020	Protections of Wadi al-Zarqa Ma'ee	391,079	83,0		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		20,000
029	Rehabilitating pumping stations in th	0	0		0		0		500,000		00,000
020	Brotacting Zarah Dumping Station	0	10		0		500 (000	0	0	

500,000

500,000

1,000,000

7,600,000

7,923,000

0

0

1,000,000

9,050,000

9,386,000

0

0

2,000,000

15,870,000

16,221,000

Program

4215 Operating, Maintenance and Mechanics Program

Objective of the program :

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.

The strategic objective related to the program :

Involve the private sector in Irrigation water management.

Directorates associated with the program :

- Northern Jordan Valley.
- Middle Jordan Valley.
- Karameh.
- Support and Follow up.
- Control and water management.
- Workshops and equipment.
- Groundwater sewerage.
- .-Water users socities unit

Services provided by the program :

- 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.

21,080

246,082

385,296

5,922,190

7,100,590

11,494,132

-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 Abduallah canal facilities.

Staff working in the program :

Environment study and quality contr

Operating, maintaining, and sustaini

Qualifying Northern and Middle Gho

Program / Treasury

Total Program

Fencing King's Abdullah Canal

002

003

005

006

The program is implemented through a functional staff in 2012 estimated with (937) staff, including (889) males and (48) females.

	Pe	rformance Me	easure	ment Ind	icators for	r progr	am				
	Performance Measurement Indicator		Base	Malua	Actual value	Targ Valu	· ·	First Self Evalution		Targe	t
			Year	Value	2011	201		2012	2013	2014	2015
1	Number of registered water users societies		2009	18	22	24	24 24		27	30	32
2	Percentage of area covered by water users s transferred authorities (%)	ocities with	2009	15%	31%	419	%	41%	60%	80%	80%
3	Number of socities with transferred authoritie	S	2009	6	12	16	6	16	18	22	24
	Appropriations OF Oper	rating, Maintena	ance ar	nd Mechai	nics Progra	am as F	Per A	ctivities an	d Projects.		(In JDs)
		Actual	E	Estimate Re_Estimate Estimate		timate	Indicative				
	Activities and Projects	2011	:	2012	2012	2	2	2013	2014		2015
Curre	nt Expenditures	4,393,542	5,333	3,200	5,289,200	0 !	5,422	,000	5,766,000	5,9	41,000
60	1 Water Facilities Administration and M	4,393,542	5,333	3,200	5,289,200	0 !	5,422,000		5,766,000	5,9	41,000
Capit	al Expenditures	7,100,590	5,270	0,000	5,097,000		6,025,000		6,275,000	7,3	75,000
00	001 Operation, Maintenance and Mechan 525,942			000	400,000	(600,0	00	600,000	600),000

80,000

130,000

400,000

4,200,000

5,270,000

10.603.200

67,000

130,000

300,000

4,200,000

5,097,000

10,386,200

75,000

300,000

450,000

4,850,000

6,275,000

12,041,000

75,000

250,000

450,000

4,650,000

6,025,000

11,447,000

75,000

300,000

500,000

5,900,000

7,375,000

13,316,000

4220 Dams Program

Program

<u>Objecti</u>											
	ive of the program :										
	increase useable water sources ditional water sources through the						sourc	es and in	crease no	n-	
The str	ategic objective related to the pro-	oaram :									
- M	laintain and increase the tradition		rces ar	nd increa	se depend	dency	on th	ie non-tra	ditional w	ater	
Directo	prates associated with the program	n :									
	ams -Water harvest.	<u></u>									
	egional water and works Plannin	g unit.									
Service	es provided by the program :										
aut - M agr - Pi - Pi <u>Staff w</u>	tudy and establish dams Study thorities. laintain and promote the efficience reements and protocols with the r rotect dams and water pools. rotect water sources. orking in the program : ne program is implemented throug	y of dams ar neighbouring	nd optir countr	nal use d ies.	of themI	mplerr	nent a	and follow	v up regior		r
ma	lles and (17) females .	rformance M	easure	ment Inc	licators for	r prog	ram				
	Performance Measurement				Actual	Tar		First Sel	F	Targe	+
	Indicator		Base	Value						ruigo	·
	Indicator		Base Year	Value	value	Val	ue	Evalutior	1		1
1 Sto	Indicator		Year				ue 12			2014 333	2015
2 Sto	orage capacity of dams (million m3) orage capacity of desert excavations, pool:	s amd dams		325	value 2011	Val 20	ue 12 25	Evalutior 2012	1 2013	2014	2015
2 Sto	orage capacity of dams (million m3) orage capacity of desert excavations, pools m3)	s amd dams	Year 2009 2009	325 94	value 2011 325 100	Val 20 [,] 32 11	12 12 25	Evalution 2012 325 112	1 2013 325	2014 333	2015 333
2 Sto	orage capacity of dams (million m3) orage capacity of desert excavations, pools m3)		Year 2009 2009 ams Pro	325 94	value 2011 325 100	Val 20 32 11 ies and	12 12 25 12 1 Proje	Evalution 2012 325 112	2013 325 114	2014 333	2015 333 118 (In JDs)
2 Sto	orage capacity of dams (million m3) orage capacity of desert excavations, pools m3)	iations OF Da	Year 2009 2009 ams Pro	325 94 ogram as	value 2011 325 100 Per Activiti	Val 20 ⁻ 32 11 es and mate	lue 12 25 12 1 Proje Es	Evalution 2012 325 112 ects.	2013 325 114	2014 333 116 Indicative	2015 333 118 (In JDs)
2 Stc (mi	orage capacity of dams (million m3) orage capacity of desert excavations, pool m3) Appropr Activities and Projects Expenditures	iations OF Da	Year 2009 2009 ams Pro	325 94 ogram as stimate	value 2011 325 100 Per Activiti Re_Estin	Val 20 32 11 ies and mate 2	ue 12 25 12 1 Proje Es 2 1,027	Evalutior 2012 325 112 ects. stimate 2013 7,000	2013 325 114 2014 1,064,000	2014 333 116 Indicative	2015 333 118 (In JDs) 2015 92,000
2 Sto (m) Current E 601	orage capacity of dams (million m3) orage capacity of desert excavations, pool m3) Appropr Activities and Projects Expenditures Provision and Management of Dams	iations OF Da Actual 2011 1,143,667 1,143,667	Year 2009 2009 ams Pro 1,009 1,009	325 94 ogram as stimate 2012 9,100 9,100	value 2011 325 100 Per Activiti Re_Estin 2012 1,009,100 1,009,100	Val 20 32 11 des and mate 2 0 0	ue 12 25 12 1 Proje Es 2 1,027 1,027	Evalutior 2012 325 112 ects. stimate 2013 7,000 7,000	1 2013 325 114 2014 1,064,000 1,064,000	2014 333 116 Indicative	2015 333 118 (In JDs) 2015 92,000 92,000
2 Sto (mi Current E 601 Capital E	orage capacity of dams (million m3) orage capacity of desert excavations, pool m3) Appropr Activities and Projects Expenditures Provision and Management of Dams Expenditures	iations OF Da Actual 2011 1,143,667 1,143,667 7,178,745	Year 2009 2009 ams Pro 1,009 1,009 7,220	325 94 ogram as stimate 2012 9,100 9,100 0,000	value 2011 325 100 Per Activiti Re_Estin 2012 1,009,100 1,009,100 5,442,000	Vai 20 32 11 ies and mate 2 0 0 0	ue 12 25 12 1 Proje Es 2 1,027 1,027 15,45	Evalutior 2012 325 112 ects. stimate 2013 7,000 7,000 50,000	2013 325 114 2014 1,064,000 1,064,000 21,830,000	2014 333 116 Indicative	2015 333 118 (In JDs) 2015 92,000 92,000 600,000
2 Sto (mi Current E 601 Capital E 001	orage capacity of dams (million m3) orage capacity of desert excavations, pool m3) Appropr Activities and Projects Expenditures Provision and Management of Dams Expenditures Dams Program Administration Proje	iations OF Da Actual 2011 1,143,667 1,143,667 7,178,745 211,525	Year 2009 2009 ams Pro 1,009 1,009 1,009 220,0	325 94 ogram as stimate 2012 9,100 9,100 0,000 000	value 2011 325 100 Per Activiti 2012 1,009,100 1,009,100 5,442,000 220,000	Val 20 32 11 des and mate 2 0 0 0	12 25 2 1 Proje Es 2 1,027 1,027 15,45 150,0	Evalutior 2012 325 112 ects. stimate 2013 7,000 7,000 50,000 000	2013 325 114 2014 1,064,000 1,064,000 21,830,000 130,000	2014 333 116 Indicative 1,0 1,0 0 29, 100	2015 333 118 (In JDs) 2015 92,000 92,000
2 Sto (m) Current E 601 Capital E 001 004	orage capacity of dams (million m3) orage capacity of desert excavations, pool m3) Appropr Activities and Projects Expenditures Provision and Management of Dams Expenditures Dams Program Administration Proje Al Whaidi Dam	iations OF Da Actual 2011 1,143,667 1,143,667 7,178,745 211,525 947,279	Year 2009 2009 ams Pro 1,009 7,220 220,0 440,0	325 94 ogram as stimate 2012 9,100 9,100 0,000 000 000	value 2011 325 100 Per Activiti 2012 1,009,100 1,009,100 5,442,000 220,000 440,000	Val 20 32 11 des and mate 2 0 0	12 25 2 1 Proje Es 2 1,027 1,027 15,45 150,0 250,0	Evalutior 2012 325 112 ects. stimate 2013 7,000 50,000 50,000 5000 5000	2013 325 114 2014 1,064,000 1,064,000 21,830,000 130,000 0	2014 333 116 Indicative 1,0 1,0 0,29, 100 0	2015 333 118 (In JDs) 2015 92,000 92,000 600,000 0,000
2 Sto (m) Current E 601 Capital E 001 004 005	orage capacity of dams (million m3) orage capacity of desert excavations, pool m3) Appropr Activities and Projects Expenditures Provision and Management of Dams Expenditures Dams Program Administration Proje AI Whaidi Dam Wadi Ibn Hammad Dam	iations OF Da Actual 2011 1,143,667 7,178,745 211,525 947,279 275,957	Year 2009 2009 ams Pro 1,009 1,009 7,220 220,0 440,0 72,00	325 94 ogram as stimate 2012 9,100 9,100 0,000 000 000 000	value 2011 325 100 Per Activiti 2012 1,009,100 1,009,100 5,442,000 220,000 440,000 72,000	Vai 20 32 11 es and mate 2 0 0 0	12 25 25 27 1,027 1,027 1,027 15,45 150,0 250,0 3,300	Evalutior 2012 325 112 ects. stimate 2013 7,000 50,000 000 000 0,000	1 2013 325 114 2014 1,064,000 1,064,000 21,830,000 130,000 0 3,500,000	2014 333 116 Indicative 1,0 1,0 29, 100 0 5,0	2015 333 118 (In JDs) 2015 92,000 92,000 600,000 0,000
2 Sto (m) Current E 601 Capital E 001 004 005 006	orage capacity of dams (million m3) orage capacity of desert excavations, pool m3) Appropr Activities and Projects Expenditures Provision and Management of Dams Expenditures Dams Program Administration Proje AI Whaidi Dam Wadi Ibn Hammad Dam AlKarak Dam	iations OF Da Actual 2011 1,143,667 7,178,745 211,525 947,279 275,957 0	Year 2009 2009 ams Pro 1,009 1,009 1,009 1,009 220,0 440,0 72,00 328,0	325 94 ogram as stimate 2012 9,100 9,100 0,000 000 000 000 000 000	value 2011 325 100 Per Activiti 2012 1,009,100 1,009,100 5,442,000 220,000 440,000 72,000 10,000	Val 20 32 11 es and mate 2 0 0	12 25 25 2 1 Proje Es 2 1,027 1,027 1,027 1,027 1,027 1,027 1,027 2,0,0 2,650	Evalutior 2012 325 112 ects. stimate 2013 7,000 50,000 50,000 50,000 50,000 50,000 50,000	2013 325 114 2014 1,064,000 1,064,000 21,830,000 130,000 0 3,500,000 4,000,000	2014 333 116 Indicative 1,0 1,0 29, 100 0 5,0 6,0	2015 333 118 (In JDs) 2015 92,000 92,000 600,000 0,000 00,000
2 Sto (m) Current E 601 Capital E 001 004 005 006 009	orage capacity of dams (million m3) orage capacity of desert excavations, pool m3) Appropr Activities and Projects Expenditures Provision and Management of Dams Expenditures Dams Program Administration Proje AI Whaidi Dam Wadi Ibn Hammad Dam AlKarak Dam Kufranja Dam	iations OF Da Actual 2011 1,143,667 7,178,745 211,525 947,279 275,957 0 2,772,660	Year 2009 2009 ams Pro 1,009 1,009 1,009 1,009 220,0 440,0 72,00 328,0 4,000	325 94 ogram as stimate 2012 9,100 0,000 000 000 000 000 000 000 000 0	value 2011 325 100 Per Activiti 2012 1,009,100 1,009,100 5,442,000 220,000 440,000 72,000 10,000 3,200,000	Val 20 32 11 es and 2 2 0 0 0	12 25 2 1 Proje 1,027 1,027 1,027 15,45 150,0 250,0 3,300 2,650 5,500	Evalutior 2012 325 112 ects. stimate 2013 7,000 7,000 50,000 0,000 0,000 0,000	2013 325 114 2014 1,064,000 1,064,000 21,830,000 130,000 0 3,500,000 5,000,000	2014 333 116 Indicative 1,0 1,0 29, 100 0 5,0 6,0 5,0	2015 333 118 (In JDs) 2015 92,000 92,000 600,000 00,000 00,000 00,000
2 Sto (m) Current E 601 Capital E 001 004 005 006 009 012	orage capacity of dams (million m3) orage capacity of desert excavations, pool m3) Appropr Activities and Projects Expenditures Provision and Management of Dams Expenditures Dams Program Administration Proje AI Whaidi Dam Wadi Ibn Hammad Dam AIKarak Dam Kufranja Dam Operating, maintaining and sustainin	iations OF Da Actual 2011 1,143,667 7,178,745 211,525 947,279 275,957 0 2,772,660 1,596,143	Year 2009 2009 ams Pro 1,009 1,009 1,009 1,009 220,0 440,0 7,220 220,0 440,0 7,2,00 328,0 4,000 1,630	325 94 ogram as stimate 2012 9,100 0,000 000 000 000 000 000 000 000 0	value 2011 325 100 Per Activiti 2012 1,009,100 1,009,100 5,442,000 220,000 440,000 72,000 1,000,000 3,200,000 1,260,000	Vai 20 32 11 es and 2 2 0 0 0 0 0	Lue 12 25 2 1 Proje Es 2 1,027 1,027 1,027 1,027 1,545 150,(2 250,(2,3,300 2,650 5,500 1,250	Evalution 2012 325 112 ects. stimate 2013 7,000 7,000 50,000 0,000 0,000 0,000 0,000 0,000 0,000	2013 325 114 2014 1,064,000 1,064,000 21,830,000 130,000 0 3,500,000 4,000,000 5,000,000	2014 333 116 Indicative 1,0 1,0 29, 100 0 5,0 6,0 5,0 2,3	2015 333 118 (In JDs) 2015 92,000 600,000 92,000 600,000 00,000 00,000 00,000 50,000
2 Sta (m) Current E 601 Capital E 001 004 005 006 009 012 013	orage capacity of dams (million m3) orage capacity of desert excavations, pool m3) Approprint Activities and Projects Expenditures Provision and Management of Dams Expenditures Dams Program Administration Proje AI Whaidi Dam Wadi Ibn Hammad Dam AIKarak Dam Kufranja Dam Operating, maintaining and sustainin Establishing different drills and exca	iations OF Da Actual 2011 1,143,667 7,178,745 211,525 947,279 275,957 0 2,772,660 1,596,143 39,900	Year 2009 2009 ams Pro 1,009 1,009 1,009 1,009 220,0 440,0 7,220 220,0 440,0 1,630 1,630 1,009 1,0	325 94 ogram as stimate 2012 9,100 0,000 000 000 000 000 000 0,000 0,000 0,000 0,000	value 2011 325 100 Per Activiti 2012 1,009,100 1,009,100 5,442,000 220,000 440,000 72,000 10,000 3,200,000 1,260,000 130,000	Vai 20 32 11 ess and 2 2 0 0 0 0 0 0 0	Lue 12 25 2 1 Proje Es 2 1,027 1,027 1,027 15,45 150,C 2,50,C 3,300 2,650 5,500 1,250 3,350,C	Evalution 2012 325 112 ects. stimate 2013 7,000 50,000 0	2013 325 114 2014 1,064,000 1,064,000 21,830,000 130,000 0 3,500,000 4,000,000 5,000,000 1,600,000 350,000	2014 333 116 Indicative 1,0 1,0 29, 100 0 5,0 6,0 5,0 6,0 5,0 2,3 350	2015 333 118 (In JDs) 2015 92,000 600,000 92,000 600,000 00,000 00,000 50,000 0,000
2 Sto (m) Current E 601 Capital E 001 004 005 006 009 012 013 014	orage capacity of dams (million m3) orage capacity of desert excavations, pool m3) Appropri- Activities and Projects Expenditures Provision and Management of Dams Expenditures Dams Program Administration Proje AI Whaidi Dam Wadi Ibn Hammad Dam AIKarak Dam Kufranja Dam Operating, maintaining and sustainin Establishing different drills and exca Ma'in Zarqa Dam	iations OF Da Actual 2011 1,143,667 7,178,745 211,525 947,279 275,957 0 2,772,660 1,596,143 39,900 0	Year 2009 2009 ams Pro 1,009 1,0	325 94 ogram as stimate 2012 9,100 0,000 000 000 000 000 000 0,000 0,000 0,000 0,000	value 2011 325 100 Per Activiti 2012 1,009,100 1,009,100 5,442,000 220,000 440,000 72,000 10,200,000 1,260,000 130,000 110,000	Val 20 32 11 es and 2 2 0 0 0 0 0	Lue 12 25 2 1 Proje Es 2 1,027	Evalution 2012 325 112 ects. stimate 2013 7,000 7,000 50,000 0	2013 325 114 2014 1,064,000 1,064,000 21,830,000 130,000 0 3,500,000 1,600,000 3,500,000 1,600,000 2,900,000	2014 333 116 Indicative 1,0 1,0 29, 100 0 5,0 6,0 5,0 6,0 5,0 2,3 350 4,8	2015 333 118 (In JDs) 2015 92,000 600,000 92,000 600,000 00,000 00,000 00,000 50,000
2 Sta (m) Current E 601 Capital E 001 004 005 006 009 012 013 014 015	orage capacity of dams (million m3) orage capacity of desert excavations, pool m3) Appropr Activities and Projects Expenditures Provision and Management of Dams Expenditures Dams Program Administration Proje AI Whaidi Dam Wadi Ibn Hammad Dam AIKarak Dam Kufranja Dam Operating, maintaining and sustainin Establishing different drills and exca Ma'in Zarqa Dam Wadi Shaydham Dam	iations OF Da Actual 2011 1,143,667 7,178,745 211,525 947,279 275,957 0 2,772,660 1,596,143 39,900 0 1,335,281	Year 2009 2009 ams Pro 1,009 1,009 1,009 1,009 220,0 440,0 1,200 328,0 440,0 1,630 130,0 400,0 0	325 94 ogram as stimate 2012 9,100 0,000 000 000 000 000 000 0,000 0,000 0,000 0,000	value 2011 325 100 Per Activiti 2012 1,009,100 1,009,100 5,442,000 220,000 440,000 72,000 10,200,000 1,260,000 130,000 110,000 0	Val 20 32 11 ees and mate 2 0 0 0 0	Lue 12 25 2 1 Proje 2 1,027 1,027 1,027 15,45 150,0 2,550 5,500 1,255 3,300 2,650 5,500 1,255 3,300 2,550 5,500 1,255 3,500 1,500 5,500 1,500 5,500 1,500 5,500 1,500 5,500 1,500 5,500 1,500 5,500 1,500 5,500 1,500 5,500 1,	Evalution 2012 325 112 ects. stimate 2013 7,000 7,000 50,000 0	2013 325 114 2014 1,064,000 1,064,000 21,830,000 130,000 0 3,500,000 1,600,000 1,600,000 2,900,000 0	2014 333 116 Indicative 1,0 1,0 29, 100 0 5,0 6,0 5,0 6,0 5,0 2,3 350 4,8 0	2015 333 118 (In JDs 2015 92,000 600,000 00,000 00,000 00,000 00,000 50,000 00,000 00,000
2 Sta (m) Current E 601 Capital E 001 004 005 006 009 012 013 014 015 018	orage capacity of dams (million m3) orage capacity of desert excavations, pool m3) Appropr Activities and Projects Expenditures Provision and Management of Dams Expenditures Dams Program Administration Proje AI Whaidi Dam Wadi Ibn Hammad Dam AIKarak Dam Kufranja Dam Operating, maintaining and sustainin Establishing different drills and exca Ma'in Zarqa Dam Wadi Shaydham Dam Telal AI-Dhahab Dam	iations OF Da Actual 2011 1,143,667 7,178,745 211,525 947,279 275,957 0 2,772,660 1,596,143 39,900 0 1,335,281 0	Year 2009 2009 ams Pro 1,009 1,009 1,009 1,009 220,0 440,0 1,630 130,0 400,0 0 0	325 94 ogram as stimate 2012 9,100 0,000 000 000 000 000 000 0,000 0,000 0,000 0,000	value 2011 325 100 Per Activiti 2012 1,009,100 1,009,100 5,442,000 220,000 440,000 72,000 10,200,000 1,260,000 130,000 0	Val 20 32 11 des and mate 2 0 0 0 0	Lue 12 25 1 Proje 2 1,027 1,027 1,027 15,45 150,0 2,650 5,500 1,250 3,300 2,650 5,500 1,250 3,300 2,650 5,500 1,250 0 1,050 1,	Evalution 2012 325 112 ects. stimate 2013 7,000 7,000 50,000 0	2013 325 114 2014 1,064,000 1,064,000 21,830,000 130,000 0 3,500,000 1,600,000 5,000,000 1,600,000 2,900,000 0 1,000,000	2014 333 116 Indicative 1,0 1,0 29, 100 0 5,0 6,0 5,0 6,0 5,0 2,3 350 4,8 0 2,0	2015 333 118 (In JDs) 2015 92,000 600,000 92,000 600,000 00,000 00,000 50,000 0,000
2 Sta (m) Current E 601 Capital E 001 004 005 006 009 012 013 014 015 018 020	orage capacity of dams (million m3) orage capacity of desert excavations, pool m3) Appropr Activities and Projects Expenditures Provision and Management of Dams Expenditures Dams Program Administration Proje AI Whaidi Dam Wadi Ibn Hammad Dam AlKarak Dam Kufranja Dam Operating, maintaining and sustainin Establishing different drills and exca Ma'in Zarqa Dam Wadi Shaydham Dam Telal Al-Dhahab Dam Al-wadat dam	iations OF Da Actual 2011 1,143,667 7,178,745 211,525 947,279 275,957 0 2,772,660 1,596,143 39,900 0 1,335,281	Year 2009 2009 ams Pro 1,009 1,009 1,009 1,009 220,0 440,0 1,200 328,0 440,0 1,630 130,0 400,0 0	325 94 ogram as stimate 2012 9,100 0,000 000 000 000 000 000 0,000 0,000 0,000 0,000	value 2011 325 100 Per Activiti 2012 1,009,100 1,009,100 5,442,000 220,000 440,000 72,000 10,200,000 1,260,000 130,000 110,000 0	Val 20 32 11 des and mate 2 0 0 0 0	Lue 12 25 2 1 Proje 2 1,027 1,027 15,45 150,0 2,550 5,500 1,255 3,300 2,655 5,500 1,255 3,300 2,550 5,500 1,255 3,300 2,550 5,500 1,500 1,500 5,500 1,500 5,500 1,500 5,500 1,500 5,500 1,500 5,500 1,500 5,500 1,500 5,500 1,	Evalution 2012 325 112 ects. stimate 2013 7,000 7,000 50,000 0	1 2013 325 114 2014 1,064,000 1,064,000 21,830,000 130,000 0 3,500,000 1,600,000 1,600,000 2,900,000 0 1,000,000 1,200,000	2014 333 116 Indicative 1,0 1,0 29, 100 0 5,0 5,0 5,0 6,0 5,0 6,0 5,0 2,3 350 4,8 0 2,0 0	2015 333 118 (In JDs) 2015 92,000 600,000 00,000 00,000 00,000 00,000 50,000 00,000 00,000 00,000
2 Sta (m) Current E 601 Capital E 001 004 005 006 009 012 013 014 015 018	orage capacity of dams (million m3) orage capacity of desert excavations, pool m3) Appropr Activities and Projects Expenditures Provision and Management of Dams Expenditures Dams Program Administration Proje AI Whaidi Dam Wadi Ibn Hammad Dam AIKarak Dam Kufranja Dam Operating, maintaining and sustainin Establishing different drills and exca Ma'in Zarqa Dam Wadi Shaydham Dam Telal AI-Dhahab Dam	iations OF Da Actual 2011 1,143,667 7,178,745 211,525 947,279 275,957 0 2,772,660 1,596,143 39,900 0 1,335,281 0 0	Year 2009 2009 ams Pro 1,009 1,009 1,009 1,009 220,0 440,0 7,220 220,0 440,0 7,220 328,0 4,000 1,630 1,009 0,0 0 0 0 0 0 0 0	325 94 ogram as stimate 2012 9,100 0,000 000 000 000 000 000 0,000 0,000 0,000 0,000	value 2011 325 100 Per Activiti 2012 1,009,100 1,009,100 5,442,000 220,000 440,000 72,000 1,260,000 130,000 110,000 0 0	Val 20 32 11 des and 2 0 0 0 0 0 0 0 0 0	ue 12 25 1 Proje Es 2 1,027 1,	Evalution 2012 325 112 ects. stimate 2013 7,000 7,000 50,000 0	2013 325 114 2014 1,064,000 1,064,000 21,830,000 130,000 0 3,500,000 1,600,000 5,000,000 1,600,000 2,900,000 0 1,000,000	2014 333 116 Indicative 1,0 1,0 29, 100 0 5,0 6,0 5,0 6,0 5,0 6,0 5,0 6,0 5,0 4,8 0 2,3 350 4,8 0 2,0 0 4,0	2015 333 118 (In JDs) 2015 92,000 600,000 00,000 00,000 00,000 00,000 50,000 00,000 00,000

Program

4225 So	outhern Ghor And Wadi Arab	ah Program									
Objective of	of the program :										
To main	ntain and organize water netw	vorks in Sout	hern G	Shours ar	nd Wadi A	raba.					
	ic objective related to the pro										
-	in and increase the traditional		hac ac	incroase	denende	ancy o	on no	n_tradition	al water e	ources	
iviairitai				Increase	e depende	incy c				ources.	
Directorates	s associated with the program	<u>n :</u>									
	ern Ghours. Araba works and support Irr	igation studie	es and	projects	Lands.						
Services pro	ovided by the program :										
-Implem - Mainta Sea Sal	are the water budget of souther nent the infrastructure and ro- ain the irrigation facilities of lin alts Factories with water from ang in the program :	ads projects. nes, networks	s and p							Dead	
	ogram is implemented throug and (10) females .) staff, in	cluding (170)	
		formance Me	easure	ment Ind							
	Performance Measurement Indicator		Base	Value	Actual value		get lue	First Sel Evalutior		Target	
			Year	Value	2011	20	12	2012	2013	2014	2015
1 Number	of agricultural units in the Southern C	Ghours	2009	0	1500	16	50	1650	1750	1830	1830
	Appropriations OF S	outhern Ghor A	And Wa	idi Arabah	Program a	as Pe	r Activ	ities and P	rojects.		(In JDs)
		Actual	E	stimate	Re_Estir	nate	Es	stimate		ndicative	
Ac	ctivities and Projects	2011		2012	2012	2		2013	2014		2015
Current Expenditures 770,005 888,300 888,300 923,000 944,000 969,000											
Current Exper			1000	200			923,0	000	944,000	060	000
-	dministration and Distribution of Ir	770,005	888,3	000	888,300		020,0		344,000	303	000
601 Ac		770,005 883,599	888,3		888,300 650,000		650,0	000	665,000	720	000
601 Ac Capital Expen	nditures			000				000	,		000 000
601 Ac Capital Expen 001 Sc	nditures outhern Ghor And Wadi Arabah Pro	883,599	820,0	000	650,000		650,0	000	665,000	720,	000 000 000
601 Ac Capital Expen 001 Sc	nditures outhern Ghor And Wadi Arabah Pro rualifying Southern Ghor	883,599 847,359	820,0 750,0	000 000 00 00 000	650,000 600,000		650,0 600,0	000 000 00	665,000 600,000	720	000 000 000 00

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

4230 Integrated development to develop Wadi Araba Area Program Objective of the program : 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. The strategic objective related to the program : Maintain and increase the traditional water sources and increase non-traditional water sources. Directorates associated with the program : - Southern Ghours - Wadi Araba works and support. - Irrigation projects and studies management. Services provided by the program : - 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. Staff working in the program : This program is implemented through the integerated development project management unit of Wadi Araba. Performance Measurement Indicators for program Performance Measurement Actual First Self Target Target Indicator Base value Value Evalution Value Year 2012 2012 2011 2013 2014 2015 Number of regulated agricultural units in Wadi Araba 1 132 132 176 2009 0 0 Appropriations OF Integrated development to develop Wadi Araba Area Program as Per Activities and Projects. (In JDs) Actual Estimate Re_Estimate Estimate Indicative Activities and Projects 2012 2011 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 0 002 Irrigation of AI-Fidan Dam 941,706 0 0 0 0 0 003 1,073,000 743,000 1,088,000 Irrigation of Rahma 1,390,437 0 0 004 Irrigation of Qa' Al-Sa'dain 45,154 940,000 300,000 3,270,000 0 0 005 Mathkoor well Irrigation 880,096 1,387,000 637,000 460,000 0 0 006 Cooperative societies needs 204,551 268,000 238,000 50,000 0 0 Program / Treasury 1,221,462 963,000 753,000 1,202,000 0 0 Program / Loans 2,902,105 2,705,000 1,165,000 3,666,000 0 0 Total Program 4,123,567 3,668,000 1,918,000 4,868,000 0 0

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

- 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

		rategic					Base	Value	Actual	•	Initial Internal			
	Obj	jectives		Per	fori	mance Measurement	Base		Value	Value	Evaluation		Target	
	Des	cription				Indicators	Year	Value	2011	2012	2012	2013	2014	2015
		the institutional	1	Satisfa	actio	n degree of service's recipients.	2009	%71	%72	%74	74%	%75	%76	77%
perfor	mance	9	2	Numbe	er of	simplified procedures	2009	6	12	14	14	17	20	20
in the housi indus	Jordai ng, agi trial, to	and protect lands n Valley for riculture, puristic and purposes.	1	Numbe	er of	regulated agricultural units.	2009	0	98	60	60	-	-	-
3 - Ma irrigat	aintain	and upgrade stems in the	1	Efficie	ncy o	of irrigation water distribution (%)	2009	85%	85%	85%	85%	85%	85.5%	86%
4 - Ma traditi increa	aintain onal w ise dep	and increase vater sources and pendency on non- vater sources.	1	Storag	je caj	pacity of dams (million m3)	2009	325	325	325	325	325	333	333
5 - In in irrig mana	volve t gation gemen	he private sector water it.	1	water u authori	isers izatio	of area covered by the activities of socities with transferred ons (%).	2009	25	31	41	41	60	80	80
Pro	gran	ns / Perform	an	ice In	dic	ators								
							Base	Value	Actual	Target	Initial			
Goal		Programs	5		De	screption of Performance	Base		Value	Value	Internal		Target	
						Indicators	Year	Value	2011	2012	2012	2013	2014	2015
1	4201	Administration Support Service		l		Number of employees benefiting from training programs (internal and external)	2009	363	348	98	98	500	900	900
						Number of courses the employees of the Authority attended them	2009	45	113	68	68	140	170	180
						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		Lands and Rura	ıl		1	Number of regulated agricultural units.	2009	40	98	60	60	0	0	0
		Development			2	Number of regulated housing units	2009	100	3878	2961	2961	1500	396	396
						Number of completed registration bonds	2009	0	6750	8100	8100	8000	6000	6000
						Number of regulated areas	2009	0	3	3	3	3	1	1
						Number of completed contracts for investment	2009	6	6	7	7	-	-	-
						Number of detected offences	2009	500	608	-	358	-	-	-
•	4210	Irrigation				Quantity of limit water used in	2009	65	75	75	75	90	110	110
3		-				irrigation (mm3)								

		-		irrigation (mm3)								
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 amd 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
		Integrated development to develop Wadi Araba Area	1	Number of regulated agricultural units in Wadi Araba	2009	0	0	132	132	176	-	-
5		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 socities with transferred authorities (%)	2009	15%	31%	41%	41%	60%	80%	80%
			3	Number of socities with transferred authorities	2009	6	12	16	16	18	22	24

log	rains i	Appropriations				Destamated			
Goal		_		Actual	Estemated	Re-stemated		Indecative	Indecative
Coal		Programs		2011	2012	2012	2013	2014	2015
		Administration and Support	Current	1242978	1312300	1312300	1331000	1373000	1409000
1	4201	Services	Capital	116778	216000	150000	160000	170000	170000
			Total	1359756	1528300	1462300	1491000	1543000	1579000
		Lands and Rural Development	Current	327884	364800	364800	381000	394000	407000
2	4205		Capital	889158	835000	800000	750000	750000	750000
			Total	1217042	1199800	1164800	1131000	1144000	1157000
		Irrigation	Current	267357	300300	300300	323000	336000	351000
3	4210		Capital	1667199	2935000	1593000	7600000	9050000	15870000
			Total	1934556	3235300	1893300	7923000	9386000	16221000
		Dams	Current	1143667	1009100	1009100	1027000	1064000	1092000
4	4220		Capital	7178745	7220000	5442000	15450000	21830000	29600000
			Total	8322412	8229100	6451100	16477000	22894000	30692000
İ		Southern Ghor And Wadi Arabah	Current	770005	888300	888300	923000	944000	969000
	4225		Capital	883599	820000	650000	650000	665000	720000
			Total	1653604	1708300	1538300	1573000	1609000	1689000
İ			Current	0	0	0	0	0	0
	4230	Integrated development to develop	Capital	4123567	3668000	1918000	4868000	0	0
		Wadi Araba Area	Total	4123567	3668000	1918000	4868000	0	0
		Operating, Maintenance and	Current	4393542	5333200	5289200	5422000	5766000	5941000
5	4215	Mechanics	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

			Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative
Prog.		Projects	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

Japita	al Proj	ects Appropriations						
			Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative
Prog.		Projects	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 AI 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/AI-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(ext	•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		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	500000		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
	022	Total of Program	7178745	•	5 5442000	-	21830000	29600000
4225	001	Southern Ghor And Wadi Arabah Program Administration Project	847359		600000	600000	600000	650000
7223	001	Qualifying Southern Ghor	36240		50000	50000	65000 65000	70000
	002		883599	820000	650000	650000	665000	720000
4230	001	Regional Center for Agricultural research and guidance in Wahmeh vill		0	0	0	0	0
7230	001	Irrigation of Al-Fidan Dam	941706	0	0	0	0	0
	002	Irrigation of Rahma	941706 1390437	1073000	0 743000	0 1088000	0	0
	003	Irrigation of Qa' Al-Sa'dain	45154		743000 300000	3270000	0	0
	004	Mathkoor well Irrigation	45154 880096		300000 637000	460000	0	0
		Cooperative societies needs					-	-
	006	Total of Program	204551			50000	0	0
1015	004	Operation, Maintenance and Mechanics Program Administration Project	4123567	3668000	1918000	4868000	0	0
4215	001				400000	600000	600000	600000
	002	Environment study and quality control	21080		67000	75000	75000	75000
	003	Fencing King's Abdullah Canal	246082	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 35503000	6275000 38740000	7375000 54485000

Prog	rams	Allocation according to the fu	nd source						
				Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative
Goal		Programs		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		4393542	5333200	5289200	5422000	5766000	5941000
			Capital	7100590	5270000	5097000	6025000	6275000	7375000
			Treasury	7100590	5270000	5097000	6025000	6275000	7375000
					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 302 Ministry of Water and Irrigation/Jordan Valley Authority

Group	ltem	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
121		Social Security Contributions]					
	301	Social Security	495371	577000	577000	590000	621000	645000
	I	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 acce	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
			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

Activi								
	ty :	601 - Administrative and Supp	ort Servic	es				
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		101482	145900	145900	148000	152000	155000
	102	Permanent Unclassified Employees' Salarie	166603	302000				340000
	103		64350	32000				35000
	105	Personal Cost of Living Allowance	392591	259000	259000	263000	270000	280000
	106		28858	30000	30000			33000
	107		73502	0	0	-	0	0
	110 111		124871 98999	130000 208000				142000 226000
	113		22815	27000				27000
	114		22687	25000				25000
	116		53753	52000			44500	44500
		Total	1150511	1210900	1210900	1233500	1273500	1307500
2121		Social Security Contributions						
	301	1	59632	65400	65400	67500	69500	71500
			59632	65400				71500
22		Use of Goods and Services						
2211		Use of Goods and Services						
2211	000		4004	5000	5000	4000	4000	4000
	202 206	Telecommunications Services Maintenance of Machines, furniture and acc	4991	5000 1000	5000 1000			4000 1000
	206		999 998	1000				1000
	209	Cleaning Services and supplies (including		2000				2000
	213		1999	3000				1000
	214		9000	4000				4000
		Total	18010	16000	16000	13000	13000	13000
28		Other expenditures						
2821		Other current expenses						
2021	202	Scientific Scholarships and Training Course	4475	4000	4000	4000	4000	4000
	303 305		13650	16000				4000 13000
	000		14825	20000				17000
		1 • (0)			20000			
		Total of Activity	12/2078	1312300	1312300	1331000	1373000	1/00000
			1242978	1312300				1409000
			1242978 1242978	1312300 1312300				1409000 1409000
Progr	am :	Total of Program	1242978					
-		Total of Program 4205 - Lands and Rural Developme	1242978					
-		Total of Program 4205 - Lands and Rural Developme 601 - Uses of Lands	1242978 ent	1312300	1312300	1331000	1373000	1409000
Activi	ty :	Total of Program 4205 - Lands and Rural Developme	1242978 ent Actual	1312300 Estimated	1312300 Re-estimated	1331000 Estimated	1373000 Indicative	1409000 Indicative
-		Total of Program 4205 - Lands and Rural Developme 601 - Uses of Lands	1242978 ent	1312300	1312300	1331000	1373000	1409000
Activi	ty :	Total of Program 4205 - Lands and Rural Developme 601 - Uses of Lands	1242978 ent Actual	1312300 Estimated	1312300 Re-estimated	1331000 Estimated	1373000 Indicative	1409000 Indicative
Activi Group 21	ty :	Total of Program 4205 - Lands and Rural Developme 601 - Uses of Lands Description Compensations of Employees	1242978 ent Actual	1312300 Estimated	1312300 Re-estimated	1331000 Estimated	1373000 Indicative	1409000 Indicative
Activi Group 21	ty : Item	Total of Program 4205 - Lands and Rural Developme 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances	1242978 ent Actual 2011	1312300 Estimated 2012	1312300 Re-estimated 2012	1331000 Estimated 2013	1373000 Indicative 2014	1409000 Indicative 2015
Activi Group 21	ty :	Total of Program 4205 - Lands and Rural Developme 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances	1242978 ent Actual 2011 33003	1312300 Estimated	1312300 Re-estimated 2012 46700	1331000 Estimated 2013 48000	1373000 Indicative 2014 50000	1409000 Indicative
Activi Group 21	ty : Item 101	Total of Program 4205 - Lands and Rural Developme 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries	1242978 ent 2011 33003 35519 11617	1312300 Estimated 2012 46700 67400 11000	1312300 Re-estimated 2012 46700 67400 11000	1331000 Estimated 2013 48000 71000 12000	1373000 Indicative 2014 50000 74000 12000	1409000 Indicative 2015 52000 77000 12000
Activi Group 21	ty : Item 101 102 103 105	Total of Program 4205 - Lands and Rural Developme 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance	1242978 ent 2011 33003 35519 11617 102438	1312300 Estimated 2012 46700 67400 11000 71000	1312300 Re-estimated 2012 46700 67400 11000 71000	1331000 Estimated 2013 48000 71000 12000 75000	1373000 Indicative 2014 50000 74000 12000 77000	1409000 Indicative 2015 52000 77000 12000 79000
Activi Group 21	ty : Item 101 102 103 105 106	Total of Program 4205 - Lands and Rural Developme 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance	1242978 ent 2011 33003 35519 11617 102438 8033	1312300 Estimated 2012 46700 67400 11000	1312300 Re-estimated 2012 46700 67400 11000	1331000 Estimated 2013 48000 71000 12000 75000 10000	1373000 1373000 Indicative 2014 50000 74000 12000 77000 11000	1409000 Indicative 2015 52000 77000 12000
Activi Group 21	ty : Item 101 102 103 105 106 107	Total of Program 4205 - Lands and Rural Developme 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance	1242978 ent 2011 33003 35519 11617 102438 8033 19616	1312300 Estimated 2012 46700 67400 11000 71000 9000 0	1312300 Re-estimated 2012 46700 67400 11000 71000 9000 0	1331000 Estimated 2013 48000 71000 12000 75000 10000 0	1373000 Indicative 2014 50000 74000 12000 77000 11000 0	1409000 Indicative 2015 52000 77000 12000 79000 12000 0
Activi Group 21	ty : Item 101 102 103 105 106 107 110	Total of Program 4205 - Lands and Rural Developme 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance	1242978 ent 2011 33003 35519 11617 102438 8033 19616 32692	1312300 Estimated 2012 46700 67400 11000 71000 9000 0 36000	1312300 Re-estimated 2012 46700 67400 11000 71000 9000 0 36000	1331000 Estimated 2013 48000 71000 12000 75000 10000 0 37000	1373000 1373000 Indicative 2014 50000 74000 12000 77000 11000 0 38000	1409000 Indicative 2015 52000 77000 12000 79000 12000 0 38000
Activi Group 21	ty : Item 101 102 103 105 106 107 110 111	Total of Program 4205 - Lands and Rural Developme 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance	1242978 ent 2011 33003 35519 11617 102438 8033 19616 32692 47194	1312300 1312300 Estimated 2012 46700 67400 11000 71000 9000 0 36000 82000	Re-estimated 2012 46700 67400 11000 9000 0 36000 82000	Estimated 2013 48000 71000 12000 75000 10000 0 37000 83000	1373000 1373000 Indicative 2014 50000 74000 12000 77000 11000 0 38000 86000	1409000 Indicative 2015 52000 77000 12000 79000 12000 0 38000 89000
Activi Group 21	ty : Item 101 102 103 105 106 107 110 111 113	Total of Program 4205 - Lands and Rural Developme 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance	1242978 ent 2011 33003 35519 11617 102438 8033 19616 32692 47194 5750	I312300 I312300 Estimated 2012 46700 67400 11000 71000 9000 0 36000 82000 8000	Re-estimated 2012 46700 67400 11000 71000 9000 0 36000 82000 8000	1331000 Estimated 2013 48000 71000 12000 75000 10000 0 37000 83000 9000	1373000 1373000 1000 1000 12000 12000 11000 0 38000 86000 9000	1409000 1409000 12015 52000 77000 12000 0 38000 89000 9000
Activi Group 21	ty : Item 101 102 103 105 106 107 110 111 113 114	Total of Program 4205 - Lands and Rural Developme 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance Transportation Allowance	1242978 ent 2011 33003 35519 11617 102438 8033 19616 32692 47194 5750 4971	1312300 1312300 Estimated 2012 46700 67400 11000 71000 9000 0 36000 82000 8000 4000	Re-estimated 2012 46700 67400 11000 71000 90000 0 36000 82000 8000 4000	1331000 Estimated 2013 48000 71000 12000 75000 10000 0 37000 83000 9000 4000	1373000 1373000 1000 1000 12000 12000 11000 0 38000 86000 9000 4000	1409000 1409000 12015 52000 77000 12000 79000 12000 0 38000 89000 9000 4000
Activi Group 21	ty : Item 101 102 103 105 106 107 110 111 113	Total of Program 4205 - Lands and Rural Developme 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses	1242978 ent 2011 33003 35519 11617 102438 8033 19616 32692 47194 5750 4971 7810	1312300 1312300 Estimated 2012 46700 67400 11000 71000 9000 0 36000 82000 8000 4000	Re-estimated 2012 46700 67400 11000 71000 90000 0 36000 82000 8000 4000	1331000 Estimated 2013 48000 71000 12000 75000 10000 0 37000 83000 9000 4000 9000	1373000 1373000 1000 1000 12000 12000 11000 0 38000 86000 9000 4000 9000	1409000 1409000 12015 52000 77000 12000 0 38000 89000 9000
Activi Group 21 2111	ty : Item 101 102 103 105 106 107 110 111 113 114	Total of Program 4205 - Lands and Rural Developme 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance Transportation Allowance Employees' bonuses	1242978 ent 2011 33003 35519 11617 102438 8033 19616 32692 47194 5750 4971	1312300 1312300 Estimated 2012 46700 67400 11000 71000 9000 0 36000 82000 8000 4000	Re-estimated 2012 46700 67400 11000 71000 9000 0 36000 82000 8000 4000	1331000 Estimated 2013 48000 71000 12000 75000 10000 0 37000 83000 9000 4000 9000	1373000 1373000 1373000 2014 50000 74000 12000 77000 11000 0 38000 86000 9000 4000 9000	1409000 1409000 12015 52000 77000 12000 79000 12000 0 38000 89000 9000 4000 9000
Activi Group 21 2111	ty : Item 101 102 103 105 106 107 110 111 113 114 116	Total of Program 4205 - Lands and Rural Developme 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions	1242978 ent 2011 33003 35519 11617 102438 8033 19616 32692 47194 5750 4971 7810 308643	1312300 1312300 Estimated 2012 46700 67400 11000 71000 9000 0 36000 82000 8000 4000 8000 343100	1312300 1312300 Re-estimated 2012 46700 67400 11000 9000 0 36000 82000 8000 4000 343100	1331000 Estimated 2013 48000 71000 12000 75000 10000 0 37000 83000 9000 4000 9000 358000	1373000 1373000 1373000 1001 50000 74000 12000 77000 11000 0 38000 86000 9000 4000 9000 370000	1409000 1409000 12015 52000 77000 12000 79000 12000 0 38000 89000 9000 4000 9000 381000
Activi Group 21 2111	ty : Item 101 102 103 105 106 107 110 111 113 114	Total of Program 4205 - Lands and Rural Developme 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions	1242978 ent 2011 33003 35519 11617 102438 8033 19616 32692 47194 5750 4971 7810 308643 13798	1312300 1312300 Estimated 2012 46700 67400 11000 71000 9000 0 36000 82000 8000 4400 8000 343100 17700	Re-estimated 2012 46700 67400 11000 9000 0 36000 82000 8000 4000 3043100 17700	1331000 Estimated 2013 48000 71000 12000 75000 10000 0 37000 83000 9000 4000 9000 358000 18000	1373000 1373000 1373000 1000 50000 74000 12000 77000 11000 0 38000 86000 9000 370000 370000 19000	1409000 1409000 12015 52000 77000 12000 79000 12000 0 38000 89000 9000 4000 9000 381000 21000
Activi Group 21 2111 2111	ty : Item 101 102 103 105 106 107 110 111 113 114 116	Total of Program 4205 - Lands and Rural Developme 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Contributions	1242978 ent 2011 33003 35519 11617 102438 8033 19616 32692 47194 5750 4971 7810 308643	1312300 1312300 Estimated 2012 46700 67400 11000 71000 9000 0 36000 82000 8000 4000 8000 343100	Re-estimated 2012 46700 67400 11000 9000 0 36000 82000 8000 4000 3043100 17700	1331000 Estimated 2013 48000 71000 12000 75000 10000 0 37000 83000 9000 4000 9000 358000 18000	1373000 1373000 1373000 1000 50000 74000 12000 77000 11000 0 38000 86000 9000 370000 370000 19000	1409000 1409000 12015 52000 77000 12000 79000 12000 0 38000 89000 9000 4000 9000 381000
Activi Group 21 2111 2121 2121 222	ty : Item 101 102 103 105 106 107 110 111 113 114 116	Total of Program 4205 - Lands and Rural Developme 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transport Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services	1242978 ent 2011 33003 35519 11617 102438 8033 19616 32692 47194 5750 4971 7810 308643 13798	1312300 1312300 Estimated 2012 46700 67400 11000 71000 9000 0 36000 82000 8000 4400 8000 343100 17700	Re-estimated 2012 46700 67400 11000 9000 0 36000 82000 8000 4000 3043100 17700	1331000 Estimated 2013 48000 71000 12000 75000 10000 0 37000 83000 9000 4000 9000 358000 18000	1373000 1373000 1373000 1000 50000 74000 12000 77000 11000 0 38000 86000 9000 370000 370000 19000	1409000 1409000 12015 52000 77000 12000 79000 12000 0 38000 89000 9000 4000 9000 381000 21000
Activi Group 21 2111 2121 2121 22	ty : Item 101 102 103 105 106 107 110 111 113 114 116	Total of Program 4205 - Lands and Rural Developme 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Cotal Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services	1242978 ent 2011 33003 35519 11617 102438 8033 19616 32692 47194 5750 4971 7810 308643 13798	1312300 1312300 Estimated 2012 46700 67400 11000 71000 9000 0 36000 82000 8000 4000 8000 17700 17700	Re-estimated 2012 46700 67400 11000 71000 9000 0 36000 82000 8000 4000 8000 17700 17700	1331000 Estimated 2013 48000 71000 12000 75000 10000 0 37000 83000 9000 4000 9000 358000 18000 18000	1373000 1373000 1373000 1000 50000 74000 12000 77000 11000 0 38000 86000 9000 38000 9000 370000 19000 19000	1409000 1409000 12015 52000 77000 12000 79000 12000 0 38000 89000 9000 4000 9000 381000 21000 21000
Activi Group 21 2111 2121 2121 22	ty : Item 101 102 103 105 106 107 110 111 113 114 116 301 202	Total of Program 4205 - Lands and Rural Developme 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Cotal Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Telecommunications Services	1242978 ent Actual 2011 33003 35519 11617 102438 8033 19616 32692 47194 5750 4971 7810 308643 13798 13798 13798	1312300 1312300 Estimated 2012 46700 67400 11000 71000 9000 0 36000 82000 8000 4000 8000 17700 17700 1000	Re-estimated 2012 46700 67400 11000 71000 9000 0 36000 82000 8000 443100 17700 17700 1000	1331000 Estimated 2013 48000 71000 12000 75000 10000 0 37000 83000 9000 4000 9000 18000 18000 18000 1000	1373000 1373000 1373000 10000 1000 1000 137000 11000 1000 1000 1000	1409000 1409000 Indicative 2015 52000 77000 12000 79000 12000 0 38000 89000 9000 38000 9000 381000 21000 21000 21000 1000
Activi Group 21 2111 2121 2121 22	ty : Item 101 102 103 105 106 107 110 111 113 114 116 301 202 206	Total of Program 4205 - Lands and Rural Developme 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transport Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Telecommunications Services Maintenance of Machines, furniture and acc	1242978 ent Actual 2011 33003 35519 11617 102438 8033 19616 32692 47194 5750 4971 7810 308643 13798 13798 13798	1312300 1312300 Estimated 2012 46700 67400 11000 71000 9000 0 36000 8000 4000 8000 343100 17700 17700 1000 1000	Re-estimated 2012 46700 67400 11000 71000 9000 0 36000 82000 8000 443100 17700 17700 1000 1000	1331000 1331000 Estimated 2013 48000 71000 12000 75000 10000 0 37000 83000 9000 4000 9000 358000 18000 18000 18000 1000 2000	1373000 1373000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000	1409000 1409000 Indicative 2015 52000 77000 12000 0 38000 9000 4000 9000 381000 21000 21000 21000 21000 21000
Activi Group 21 2111 2111	ty : Item 101 102 103 105 106 107 110 111 113 114 116 301 202 206 209	Total of Program 4205 - Lands and Rural Developme 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Telecommunications Services Maintenance of Machines, furniture and acc Office Supplies	1242978 ent Actual 2011 33003 35519 11617 102438 8033 19616 32692 47194 5750 4971 7810 308643 13798 13798 13798 13798	1312300 1312300 Estimated 2012 46700 67400 11000 71000 9000 0 36000 82000 8000 4000 8000 43100 17700 17700 1000 1000 1000	1312300 1312300 1312300 Re-estimated 2012 46700 67400 11000 71000 9000 0 36000 8000 4000 8000 43100 17700 17700 1000 1000 1000 1000	1331000 1331000 Estimated 2013 48000 71000 12000 75000 10000 0 37000 83000 9000 4000 9000 358000 18000 18000 18000 1000 2000 1000	1373000 1373000 Indicative 2014 50000 74000 12000 77000 11000 0 38000 86000 9000 4000 9000 370000 19000 19000 19000 1000 2000 1000	1409000 1409000 Indicative 2015 52000 77000 12000 79000 12000 0 38000 89000 9000 4000 9000 381000 21000 21000 21000 21000 1000 2000 1000
Activi Group 21 2111 2121 2121 22	ty : Item 101 102 103 105 106 107 110 111 113 114 116 301 202 206	Total of Program 4205 - Lands and Rural Developme 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Telecommunications Services Maintenance of Machines, furniture and acc Official Travel Missions	1242978 ent Actual 2011 33003 35519 11617 102438 8033 19616 32692 47194 5750 4971 7810 308643 13798 13798 13798 13798 13798	1312300 1312300 Estimated 2012 46700 67400 11000 71000 9000 0 36000 82000 8000 4001 8000 43100 17700 17700 1000 1000 1000 1000	1312300 1312300 1312300 Re-estimated 2012 46700 67400 11000 71000 9000 0 36000 8000 4000 8000 43100 17700 17700 1000 1000 1000 1000 1000 1000	1331000 1331000 Estimated 2013 48000 71000 12000 75000 10000 0 37000 83000 9000 4000 9000 358000 18000 18000 18000 1000 2000 1000 1000 2000 1000	1373000 1373000 1373000 1000 1000 1000 1000 1000 1000 1000 1000 1000	1409000 1409000 Indicativ 2015 52000 77000 12000 79000 12000 0 38000 89000 9000 38000 89000 9000 21000 21000 21000 21000 21000 1000 2000 1000 1000
Activi Group 21 2111 2121 2121 22	ty : Item 101 102 103 105 106 107 110 111 113 114 116 301 202 206 209	Total of Program 4205 - Lands and Rural Developmed 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transport Allowance Transport Allowance Employees' bonuses Cotal Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Maintenance of Machines, furniture and acco Office Supplies Official Travel Missions	1242978 ent Actual 2011 33003 35519 11617 102438 8033 19616 32692 47194 5750 4971 7810 308643 13798 13798 13798 13798 13798 1967 1998 489 5443	1312300 1312300 Estimated 2012 46700 67400 11000 71000 9000 0 36000 82000 8000 4000 8000 4000 17700 17700 1000 1000 1000 1000 4000	Re-estimated 2012 46700 67400 11000 71000 9000 0 36000 82000 8000 4400 17700 17700 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000	1331000 Estimated 2013 48000 71000 12000 75000 10000 0 37000 83000 9000 4000 9000 358000 18000 18000 18000 1000 2000 1000 2000 1000 5000	1373000 1373000 1373000 1000 50000 74000 12000 77000 11000 0 38000 86000 9000 38000 86000 9000 370000 19000 19000 19000 1000 2000 1000 2000 1000 5000	1409000 1409000 Indicative 2015 52000 77000 12000 79000 12000 0 38000 89000 9000 38000 89000 9000 381000 21000 21000 21000 1000 2000 1000 5000
Activi Group 21 2111 2121 2121 22	ty : Item 101 102 103 105 106 107 110 111 113 114 116 301 202 206 209	Total of Program 4205 - Lands and Rural Developmed 601 - Uses of Lands Description Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transport Allowance Transport Allowance Employees' bonuses Cotal Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Maintenance of Machines, furniture and acco Office Supplies Official Travel Missions	1242978 ent Actual 2011 33003 35519 11617 102438 8033 19616 32692 47194 5750 4971 7810 308643 13798 13798 13798 13798 13798	1312300 1312300 Estimated 2012 46700 67400 11000 71000 9000 0 36000 82000 8000 4001 8000 43100 17700 17700 1000 1000 1000 1000	Re-estimated 2012 46700 67400 11000 71000 9000 0 36000 82000 8000 4400 17700 17700 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000	1331000 Estimated 2013 48000 71000 12000 75000 10000 0 37000 83000 9000 4000 9000 358000 18000 18000 18000 18000 1000 2000 1000 2000 1000 5000	1373000 1373000 1373000 1000 50000 74000 12000 77000 11000 0 38000 86000 9000 38000 86000 9000 370000 19000 19000 19000 1000 2000 1000 2000 1000 5000	1409000 1409000 Indicative 2015 52000 77000 12000 79000 12000 0 38000 89000 9000 38000 89000 9000 21000 21000 21000 21000 21000 1000 2000 1000 1000

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

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

	601 - Water Transport and Dis	tribution					
ty : _{Item}	Description	Actual	Estimated	Re-estimated		Indicative	Indicativ
Item		2011	2012	2012	2013	2014	2015
	Salaries, Wages and allowances						
101	Classified Employees' Salaries	20895	26300				31000
102							84000
							75000 13000
			9000		0	0	0
-			25000	-	27000	28000	29000
111			64500				71000
113		4821	2000	2000		3000	3000
114			3000				4000
116							7500
1		249309	275600	275600	293500	304500	317500
301			16700				21500
		14199	16700	16700	18500	19500	21500
	Use of Goods and Services						
1	Use of Goods and Services						
202	Telecommunications Services	990	1000	1000	1000	1000	1000
204			1000				2000
205	Fuels	0	1000	1000	2000	2000	2000
206							2000
							2000
							2000 1000
213							12000
	1 • (01						351000
	Total of Program	26/35/	300300	300300	323000	336000	351000
Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicativ 2015
Item	-						
Item	Compensations of Employees						
	Compensations of Employees Salaries, Wages and allowances	2011	2012	2012	2013	2014	2015
101	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries	2011	2012 213000	2012	2013 219000	2014 226000	2015 232000
101 102	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie	2011 125477 899455	2012 213000 1801300	2012 213000 1801300	2013 219000 1860000	2014 226000 2052000	2015 232000 2113000
101	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries	2011 125477 899455 10200	2012 213000	2012	2013 219000 1860000 10000	2014 226000 2052000 10000	2015 232000
101 102 103	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance	2011 125477 899455	2012 213000 1801300 15000	2012 213000 1801300 15000 1280000	2013 219000 1860000 10000 1286000	2014 226000 2052000 10000 1339000	2015 232000 2113000 10000
101 102 103 105 106 107	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance	2011 125477 899455 10200 1706340 187776 292277	2012 213000 1801300 15000 1280000 206000 0	2012 213000 1801300 15000 1280000 206000 0	2013 219000 1860000 10000 1286000 212000 0	2014 226000 2052000 10000 1339000 217000 0	2015 232000 2113000 10000 1380000 225000 0
101 102 103 105 106 107 110	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance	2011 125477 899455 10200 1706340 187776 292277 518415	2012 213000 1801300 15000 1280000 206000 0 579000	2012 213000 1801300 15000 1280000 206000 0 579000	2013 219000 1860000 10000 1286000 212000 0 595000	2014 226000 2052000 10000 1339000 217000 0 614000	2015 232000 2113000 10000 1380000 225000 0 634000
101 102 103 105 106 107 110 111	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance	2011 125477 899455 10200 1706340 187776 292277 518415 160008	2012 213000 1801300 15000 1280000 206000 0 579000 637700	2012 213000 1801300 15000 1280000 206000 0 579000 637700	2013 219000 1860000 10000 1286000 212000 0 595000 655000	2014 226000 2052000 10000 1339000 217000 0 614000 698000	2015 232000 2113000 10000 1380000 225000 0 634000 721000
101 102 103 105 106 107 110 111 113	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance Transportation Allowance	2011 125477 899455 10200 1706340 187776 292277 518415 160008 4990	2012 213000 1801300 15000 1280000 206000 0 579000 637700 7000	2012 213000 1801300 15000 1280000 206000 0 579000 637700 7000	2013 219000 1860000 10000 1286000 212000 0 595000 655000 7000	2014 226000 2052000 10000 1339000 217000 0 614000 698000 7000	2015 232000 2113000 10000 1380000 225000 0 634000 721000 8000
101 102 103 105 106 107 110 111 113 114	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance	2011 125477 899455 10200 1706340 187776 292277 518415 160008 4990 19960	2012 213000 1801300 15000 1280000 206000 0 579000 637700 7000 25000	2012 213000 1801300 15000 206000 0 579000 637700 7000 25000	2013 219000 1860000 10000 1286000 212000 0 595000 655000 7000 27000	2014 226000 2052000 10000 1339000 217000 0 614000 698000 7000 28000	2015 232000 2113000 10000 1380000 225000 0 634000 721000 8000 28000
101 102 103 105 106 107 110 111 113	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' bonuses	2011 125477 899455 10200 1706340 187776 292277 518415 160008 4990 19960 32858	2012 213000 1801300 15000 1280000 206000 0 579000 637700 7000 25000 36000	2012 213000 1801300 15000 206000 0 579000 637700 7000 25000 36000	2013 219000 1860000 10000 1286000 212000 0 595000 655000 655000 7000 27000 27000	2014 226000 2052000 10000 1339000 217000 0 614000 698000 7000 28000 27000	2015 232000 2113000 10000 1380000 225000 0 634000 721000 8000 28000 28000 27000
101 102 103 105 106 107 110 111 113 114	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance Transportation Allowance Transport Allowance Employees' bonuses	2011 125477 899455 10200 1706340 187776 292277 518415 160008 4990 19960	2012 213000 1801300 15000 1280000 206000 0 579000 637700 7000 25000	2012 213000 1801300 15000 206000 0 579000 637700 7000 25000	2013 219000 1860000 10000 1286000 212000 0 595000 655000 655000 7000 27000 27000	2014 226000 2052000 10000 1339000 217000 0 614000 698000 7000 28000	2015 232000 2113000 10000 1380000 225000 0 634000 721000 8000 28000
101 102 103 105 106 107 110 111 113 114 116	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salarie Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions	2011 125477 899455 10200 1706340 187776 292277 518415 160008 4990 19960 32858 3957756	2012 213000 1801300 15000 1280000 206000 0 579000 637700 7000 25000 36000 4800000	2012 213000 1801300 15000 206000 0 579000 637700 7000 25000 36000 4800000	2013 219000 1860000 10000 1286000 212000 0 595000 655000 7000 27000 27000 4898000	2014 226000 2052000 10000 1339000 217000 0 614000 698000 7000 28000 27000 5218000	2015 232000 2113000 10000 1380000 225000 0 634000 721000 8000 28000 28000 27000 5378000
101 102 103 105 106 107 110 111 113 114	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security	2011 125477 899455 10200 1706340 187776 292277 518415 160008 4990 19960 32858 3957756 309944	2012 213000 1801300 15000 1280000 206000 0 579000 637700 7000 25000 36000 4800000 362200	2012 213000 1801300 15000 1280000 206000 0 579000 637700 7000 25000 36000 4800000 362200	2013 219000 1860000 10000 1286000 212000 0 595000 655000 7000 27000 27000 4898000 367000	2014 226000 2052000 10000 1339000 217000 0 614000 698000 7000 28000 27000 5218000 390000	2015 232000 2113000 10000 1380000 225000 0 634000 721000 8000 28000 27000 5378000 405000
101 102 103 105 106 107 110 111 113 114 116	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Basic Allowance Overtime Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security	2011 125477 899455 10200 1706340 187776 292277 518415 160008 4990 19960 32858 3957756	2012 213000 1801300 15000 1280000 206000 0 579000 637700 7000 25000 36000 4800000	2012 213000 1801300 15000 206000 0 579000 637700 7000 25000 36000 4800000 362200	2013 219000 1860000 10000 1286000 212000 0 595000 655000 7000 27000 27000 4898000 367000	2014 226000 2052000 10000 1339000 217000 0 614000 698000 7000 28000 27000 5218000	2015 232000 2113000 10000 1380000 225000 0 634000 721000 8000 28000 28000 27000 5378000
101 102 103 105 106 107 110 111 113 114 116	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services	2011 125477 899455 10200 1706340 187776 292277 518415 160008 4990 19960 32858 3957756 309944	2012 213000 1801300 15000 1280000 206000 0 579000 637700 7000 25000 36000 4800000 362200	2012 213000 1801300 15000 206000 0 579000 637700 7000 25000 36000 4800000 362200	2013 219000 1860000 10000 1286000 212000 0 595000 655000 7000 27000 27000 4898000 367000	2014 226000 2052000 10000 1339000 217000 0 614000 698000 7000 28000 27000 5218000 390000	2015 232000 2113000 10000 1380000 225000 0 634000 721000 8000 28000 27000 5378000 405000
101 102 103 105 106 107 110 111 113 114 116 301	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services	2011 125477 899455 10200 1706340 187776 292277 518415 160008 4990 19960 32858 3957756 309944 309944	2012 213000 1801300 15000 1280000 206000 0 579000 637700 7000 25000 36000 4800000 362200 362200	2012 213000 1801300 15000 1280000 206000 0 579000 637700 7000 25000 36000 4800000 362200 362200	2013 219000 1860000 10000 1286000 212000 0 595000 655000 7000 27000 27000 27000 27000 367000 367000	2014 226000 2052000 10000 1339000 217000 0 614000 698000 7000 28000 27000 5218000 390000 390000	2015 232000 2113000 10000 1380000 225000 0 634000 721000 8000 28000 27000 5378000 405000 405000
101 102 103 105 106 107 110 111 113 114 116 301 202	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transportation Allowance Transport Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Telecommunications Services	2011 125477 899455 10200 1706340 187776 292277 518415 160008 4990 19960 32858 3957756 309944 309944 309944 18996	2012 213000 1801300 15000 1280000 206000 0 579000 637700 7000 25000 36000 4800000 362200 362200 362200 15000	2012 213000 1801300 15000 1280000 206000 0 579000 637700 7000 25000 36000 4800000 362200 362200 362200	2013 219000 1860000 10000 1286000 212000 0 595000 655000 7000 27000 27000 27000 27000 367000 367000 367000	2014 226000 2052000 10000 1339000 217000 0 614000 698000 7000 28000 27000 5218000 390000 390000 11000	2015 232000 2113000 10000 1380000 225000 0 634000 28000 28000 28000 27000 5378000 405000 405000
101 102 103 105 106 107 110 111 113 114 116 301 202 205	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Transportation Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Telecommunications Services Fuels	2011 125477 899455 10200 1706340 187776 292277 518415 160008 4990 19960 32858 3957756 309944 309944 18996 0	2012 213000 1801300 15000 1280000 206000 0 579000 637700 7000 25000 36000 4800000 362200 362200 362200 362200 15000 2000	2012 213000 1801300 15000 1280000 206000 0 579000 637700 7000 25000 36000 4800000 362200 362200 362200 11000 2000	2013 219000 1860000 10000 1286000 212000 0 595000 655000 7000 27000 27000 27000 27000 367000 367000 367000 367000	2014 226000 2052000 10000 1339000 217000 0 614000 698000 7000 28000 27000 5218000 390000 390000 11000 3000	2015 232000 2113000 10000 1380000 225000 0 634000 28000 28000 28000 27000 5378000 405000 405000 405000
101 102 103 105 106 107 110 111 113 114 116 301 301 202 205 209	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Additional Allowance Transport Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Telecommunications Services Fuels Office Supplies	2011 125477 899455 10200 1706340 187776 292277 518415 160008 4990 19960 32858 3957756 309944 309944 309944 18996 0 0	2012 213000 1801300 15000 1280000 206000 0 579000 637700 7000 25000 36000 4800000 362200 362200 362200 362200 15000 2000 1000	2012 213000 1801300 15000 1280000 206000 0 579000 637700 7000 25000 36000 4800000 362200 362200 362200 11000 2000 1000	2013 219000 1860000 10000 1286000 212000 0 595000 655000 7000 27000 27000 27000 4898000 367000 367000 367000 367000 11000 2000 1000	2014 226000 2052000 10000 1339000 217000 0 614000 698000 7000 28000 27000 5218000 390000 390000 390000 11000 3000 1000	2015 232000 2113000 10000 1380000 225000 0 634000 721000 8000 28000 28000 28000 27000 5378000 405000 405000 405000 11000 3000 1000
101 102 103 105 106 107 110 111 113 114 116 301 202 205 209 212	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Basic Allowance Overtime Allowance Transport Allowance Transport Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Telecommunications Services Fuels Office Supplies Insurance	2011 125477 899455 10200 1706340 187776 292277 518415 160008 4990 19960 32858 3957756 309944 309944 309944 18996 0 0 0 105968	2012 213000 1801300 15000 1280000 206000 0 579000 637700 7000 25000 36000 4800000 362200 362200 362200 362200 362200 15000 2000 1000	2012 213000 1801300 15000 1280000 206000 0 579000 637700 7000 25000 36000 4800000 362200 362200 362200 11000 2000 1000 1000	2013 219000 1860000 10000 1286000 212000 0 595000 655000 7000 27000 27000 27000 27000 367000 367000 367000 367000 367000 311000 2000 1000 140000	2014 226000 2052000 10000 1339000 217000 0 614000 698000 7000 28000 27000 5218000 390000 390000 390000 11000 3000 1000 140000	2015 232000 2113000 10000 1380000 225000 0 634000 721000 8000 28000 28000 28000 28000 27000 5378000 405000 405000 405000 11000 3000 1000 140000
101 102 103 105 106 107 110 111 113 114 116 301 301 202 205 209	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Overtime Allowance Transportation Allowance Transport Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Telecommunications Services Fuels Office Supplies Insurance Official Travel Missions	2011 125477 899455 10200 1706340 187776 292277 518415 160008 4990 19960 32858 3957756 309944 309944 309944 18996 0 0	2012 213000 1801300 15000 1280000 206000 0 579000 637700 7000 25000 36000 4800000 362200 362200 362200 362200 15000 2000 1000	2012 213000 1801300 15000 1280000 206000 0 579000 637700 7000 25000 36000 4800000 362200 362200 362200 11000 2000 1000 2000	2013 219000 1860000 10000 1286000 212000 0 595000 655000 7000 27000 27000 27000 27000 367000 367000 367000 367000 367000 311000 2000 1000 140000	2014 226000 2052000 10000 1339000 217000 0 614000 698000 7000 28000 27000 5218000 390000 390000 390000 11000 3000 1000 140000	2015 232000 2113000 10000 1380000 225000 0 634000 721000 8000 28000 28000 28000 27000 5378000 405000 405000 405000 11000 3000 1000
101 102 103 105 106 107 110 111 113 114 116 301 202 205 209 212 213	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Overtime Allowance Overtime Allowance Transport Allowance Transport Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Total Use of Goods and Services Use of Goods and Services Fuels Office Supplies Insurance Official Travel Missions Other goods and services expenses	2011 125477 899455 10200 1706340 187776 292277 518415 160008 4990 19960 32858 3957756 309944 309944 309944 18996 0 0 0 105968 151	2012 213000 1801300 15000 206000 0 579000 637700 7000 25000 36000 4800000 362200 362200 362200 362200 362200 15000 2000	2012 213000 1801300 15000 1280000 206000 0 579000 637700 7000 25000 36000 4800000 362200 362200 362200 11000 2000 1000 1000	2013 219000 1860000 1286000 212000 0 595000 655000 7000 27000 27000 27000 367000 367000 367000 367000 367000 11000 2000 1000	2014 226000 2052000 10000 1339000 217000 0 614000 698000 7000 28000 27000 5218000 390000 390000 390000 11000 1000 140000 2000 1000	2015 232000 2113000 10000 1380000 225000 0 634000 721000 8000 28000 27000 5378000 405000 405000 405000 11000 3000 1000 140000 2000
101 102 103 105 106 107 110 111 113 114 116 301 202 205 209 212 213	Compensations of Employees Salaries, Wages and allowances Classified Employees' Salaries Permanent Unclassified Employees' Salaries Contract Employees' Salaries Personal Cost of Living Allowance Family Allowance Basic Allowance Basic Allowance Covertime Allowance Transport Allowance Transport Allowance Transport Allowance Transport Allowance Employees' bonuses Total Social Security Contributions Social Security Contributions Social Security Total Use of Goods and Services Telecommunications Services Fuels Office Supplies Insurance Official Travel Missions Other goods and services expenses	2011 125477 899455 10200 1706340 187776 292277 518415 160008 4990 19960 32858 3957756 309944 309944 309944 18996 0 0 105968 151 727	2012 213000 1801300 15000 1280000 206000 0 579000 637700 7000 25000 36000 4800000 362200 362200 362200 15000 2000 1000 150000 2000 1000	2012 213000 1801300 15000 1280000 206000 0 579000 637700 7000 25000 36000 4800000 362200 362200 362200 362200 11000 2000 1000 1000 127000	2013 219000 1860000 10000 1286000 212000 0 595000 655000 7000 27000 27000 27000 367000 367000 367000 367000 11000 2000 1000 140000 2000 1000 157000	2014 226000 2052000 10000 1339000 217000 0 614000 698000 7000 28000 27000 5218000 390000 390000 390000 11000 1000 140000 2000 1000 158000	2015 232000 2113000 10000 1380000 225000 0 634000 721000 8000 28000 27000 5378000 405000 405000 405000 11000 3000 1000 140000 2000 1000
	102 105 106 107 110 111 113 114 116 301 202 204 205 206 209 211 213 am :	101 Classified Employees' Salaries 102 Permanent Unclassified Employees' Salaries 105 Personal Cost of Living Allowance 106 Family Allowance 107 Basic Allowance 110 Overtime Allowance 111 Additional Allowance 112 Transportation Allowance 113 Transport Allowance 114 Transport Allowance 116 Employees' bonuses Total Social Security Contributions 301 Social Security Total Use of Goods and Services 202 Telecommunications Services 204 Electricity 205 Fuels 206 Maintenance of Machines, furniture and accord Salaries, Wages and allowances 101 Classified Employees' Salaries 20895 102 Permanent Unclassified Employees' Salarie37538 105 Personal Cost of Living Allowance 91108 106 Family Allowance 16322 107 Basic Allowance 16322 110 Overtime Allowance 27418 111 Additional Allowance 35136 113 Transportation Allowance 4821 114 Transport Allowance 2890 116 Employees' bonuses 4839 Total 249309 Social Security Contributions 301 Social Security Contributions 301 301 Social Security Contributions 202 202 Telecommunications Services 990 204 Electricity 390 205 Fuels 0 206 Maintenance of Machines, furniture and acc 975 209 Office Supplies 982 211 Cleaning Services and supplies (including 440 213 Official Travel Missions 72	Salaries, Wages and allowances 101 Classified Employees' Salaries 20895 26300 102 Permanent Unclassified Employees' Salarie 37538 71800 105 Personal Cost of Living Allowance 91108 67000 106 Family Allowance 91108 67000 107 Basic Allowance 16322 0 110 Overtime Allowance 27418 25000 111 Additional Allowance 35136 64500 113 Transportation Allowance 2890 3000 114 Transport Allowance 2890 3000 113 Transport Allowance 2890 3000 114 Transport Allowance 2890 3000 116 Employees' bonuses 4839 7000 116 Employees' bonuses 4839 7000 115 Social Security Contributions 14199 16700 301 Social Security Contributions 14199 16700 202 Telecommunications Services 990	Salaries, Wages and allowances 20895 26300 26300 101 Classified Employees' Salaries 20895 26300 26300 102 Permanent Unclassified Employees' Salaries 27538 71800 71800 105 Personal Cost of Living Allowance 91108 67000 67000 106 Family Allowance 8342 9000 9000 107 Basic Allowance 16322 0 0 110 Overtime Allowance 27418 25000 25000 111 Additional Allowance 35136 64500 64500 113 Transportation Allowance 2890 3000 3000 114 Transport Allowance 2890 3000 3000 114 Transport Allowance 2890 3000 3000 116 Employees' bonuses 4839 7000 7000 Total 249309 275600 275600 275600 Social Security 14199 16700 16700	Salaries, Wages and allowances 20895 26300 26300 28000 101 Classified Employees' Salaries 20895 26300 26300 28000 102 Permanent Unclassified Employees' Salaries 27538 71800 71800 76000 105 Personal Cost of Living Allowance 91108 67000 67000 70000 106 Family Allowance 16322 0 0 0 110 Overtime Allowance 16322 0 0 0 111 Additional Allowance 25000 25000 27000 111 Additional Allowance 4821 2000 2000 3000 113 Transportation Allowance 2890 3000 3000 4000 114 Transportation Allowance 2890 3000 275600 275600 293500 Social Security Contributions Total 249309 275600 275600 293500 202 Telecommunications Services 990 16700 16700	Salaries, Wages and allowances 20895 26300 28000 29000 101 Classified Employees' Salaries 20895 26300 28000 29000 102 Permanent Unclassified Employees' Salaries/7538 71800 776000 78000 105 Personal Cost of Living Allowance 91108 67000 70000 73000 106 Family Allowance 8342 9000 9000 10000 12000 107 Basic Allowance 16322 0 0 0 0 107 Basic Allowance 27418 25000 25000 27000 28000 111 Additional Allowance 35136 64500 64500 68000 70000 113 transport Allowance 2890 3000 3000 3000 3000 116 Employees' bonuses 4839 7000 7500 7500 116 Employees' bonuses 4839 7000 16700 18500 19500 101 Social Security Contributi	

Current Expenditures According to Program and Activities For The Years2011 - 2015Chapter : 2302 - Ministry of Water and Irrigation/Jordan Valley Authority(In J

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Progr	am ·	4220 - Dams		-	•			(In JDs
Activi			ont of Dam	s Wator				
ACTIVI	ty :			-	Po octimated	F atimated	Indiantiva	Indiantin
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicativ 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	55333					104000
	102	Permanent Unclassified Employees' Salarie		224500				246000
	105		419067	188000				206000
	106 107		23112 53770	24000 0	24000 0	24000	26000 0	27000 0
	110	Overtime Allowance	130227	93500	-	95000	97000	100000
	111	Additional Allowance	105629	216000				236000
	113	Transportation Allowance	5873					6000
	114		8906					8000
	116	Employees' bonuses	11540					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
	201	Telecommunications Services	1980					2000
	204		973	1000				3000
	205	Fuels	0	1000	1000	1000	1000	1000
	206	Maintenance of Machines, furniture and acc	800	1000				1000
	209	Office Supplies	998	1000				2000
	211	Cleaning Services and supplies (including						4000
	213	Official Travel Missions	36					2000
		Total	80067					95000
		Total of Activity	1143667	1009100	1009100	1027000	1064000	1092000
		Total of Program	1143667	1009100	1009100	1027000	1064000	1092000
Progr	am :	4225 - Southern Ghor And Wadi A	rabah					
Activi				Irrigation W	ater to Gho	urs		
	·	Description	Actual		Re-estimated		Indicative	Indicative
Group	Item	Becomption	2011	2012	2012	2013	2014	2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
2111	101	Classified Employees' Salaries	19619	33000	33000	35000	36000	37000
	101	Permanent Unclassified Employees' Salaries	164129					340000
	102	Contract Employees' Salaries	7102					8000
	105		306230					225000
	106	Family Allowance	30781	34000		35000		38000
	107	Basic Allowance	47654	0	0	0	0	0
	110		92143	94000				102000
	111	Additional Allowance	40610	122000	122000			132000
	116	•	6910	7000				7000
			715178	819800	819800	849000	867000	889000
2121		Social Security Contributions						
	301		53727				70000	72000
			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
	202	Fuels	0	1000				2000
	206	Maintenance of Machines, furniture and acc	0	1000				2000
	213	Official Travel Missions	119					2000
		Total	1100	4000				8000
			770005	888300	888300	923000	944000	969000
			770005	888300			944000	969000
		Total of Chapter	8145433	9208000	9164000	9407000	9877000	10169000

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Group	ltem	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
2111	502	Wages	222600	251000	251000	260000	234000	234000
	502		222600			260000	234000	
0101			222000	251000	251000	260000	234000	234000
2121		Social Security Contributions	0.4074					07000
	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	5555504	5500000	-310000	21330000	21033000	55500000
3112	505	Equipments, Machines and Apparatus	583887	349000	244000	377000	418000	433000
	505	Vehicles and Heavy Duty Machines	266160	0 0	0	0	418000 0	433000
	500				·	-	·	
	-	Total	850047	349000	244000	377000	418000	433000
3113		Other Fixed Assets						
	511	Equipping and furnishing	20000	0	0	0	10000	10000
		Total	20000	D	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

Chapter : 2302 Ministry of Water and Irrigation/Jordan Valley Authority Program 4201 Administration and Support Services

Pr	oject	001 Administration Project						
		ce102001 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 maintenance	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

Chapter : 2302 Ministry of Water and Irrigation/Jordan Valley Authority Program 4205 Lands and Rural Development

Pro	ogram	4205 Lands and Rural Developme	ent					
Pr	oject	001 Lands and Rural Developmen	t Program	Administrati	ion Project			
	-	e102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		2011	2012	2012	2013	2014	2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	15461	16000	16000		17000	17000
		Total of Item	15461	16000	16000	17000	17000	17000
2121		Social Security Contributions						
	517	Social Security						h
	001	Social Security	1645	2000	2000		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
		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
		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
	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
		Total of Item	9958	7000	7000	10000	10000	10000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	695532		600000		600000	600000
		Total of Item	695532		600000		600000	600000
		Total of Project / Treasury	889158	815000	800000	750000	750000	750000
Pr	oject	003 Enhancing the capacity of the	main station	on - swimah				
Fund	Sourc	e102001 Capital (Treasury)						
		Description	Actual		Re-Estimated			Indicative
Group	item		2011	2012	2012	2013	2014	2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						b
	027	Electricity Network Construction	0	20000	0	-	0	0
		Total of Item	0	20000	0	0	0	0
		Total of Project / Treasury	0	20000	D		0	0
		Total of Program	889158	835000	800000	750000	750000	750000

Cha	apter :	2302 Ministry of Water and Irrig	ation/Jorda	an Valley A	uthority			(In JDs
Pro	ogram	4210 Irrigation						
Pr	oject	001 Irrigation Program Administ	ration Projec	:t				
und	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicativ 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
		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
und	oject Sourc		Al Zarqaa Ti	riangle			1	
Group	Sourc	e102001 Capital (Treasury) Description	Al Zarqaa Ti Actual 2011		Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicativ 2015
Group 28	Sourc	e102001 Capital (Treasury)	Actual	Estimated				
Group 28	Sourc	Other expenditures	Actual	Estimated				
Group 28	item	Capital (Treasury) Description Other expenditures Other Capital expenditures	Actual	Estimated		2013		
Group 28	item	Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultations	Actual 2011 4750	Estimated 2012		2013 0	2014	
Group 28 2822	item	Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies	Actual 2011 4750	Estimated 2012	2012 0	2013 0	2014 0	2015 0
Group 28 2822 31	item	Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item	Actual 2011 4750	Estimated 2012	2012 0	2013 0	2014 0	2015 0
Group 28 2822 31	item	Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets	Actual 2011 4750	Estimated 2012	2012 0	2013 0	2014 0	2015 0
Group 28 2822 31	504 010	Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions	Actual 2011 4750	Estimated 2012	2012 0	2013 0 0	2014 0	2015 0
Group 28 2822 31	504 010 508	Image: Participation Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Irrigation Grid Construction	Actual 2011 4750 4750 319591	Estimated 2012	2012 0	2013 0 0 0	2014 0 0	2015 0 0
Group 28 2822 31	504 010 508	Perform Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Irrigation Grid Construction Total of Item	Actual 2011 4750 4750 319591 319591	Estimated 2012 0 0	2012 0 0	2013 0 0 0 0 0	2014 0 0 0	2015 0 0
Group 28 2822 31 3111	504 010 508 010	e 102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Irrigation Grid Construction Irrigation Grid Construction	Actual 2011 4750 4750 319591 319591 319591 324341	Estimated 2012 0 0 0	2012 0 0 0 0	2013 0 0 0 0 0	2014 0 0 0 0 0	2015 0 0 0 0
3roup 28 2822 31 3111 3111	504 010 508 010	Image: 102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Irrigation Grid Construction Total of Item Total of Project / Treasury 011	Actual 2011 4750 4750 319591 319591 319591 324341	Estimated 2012 0 0 0	2012 0 0 0 0	2013 0 0 0 0 0	2014 0 0 0 0 0	2015 0 0 0 0
31 31 3111 Pr 5und 5	item 504 010 508 010 Sourc	e 102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Irrigation Grid Construction Irrigation Grid Construction	Actual 2011 4750 4750 319591 319591 y 324341 ransferring l Actual	Estimated 2012 0 0 0 0 0 0 0 0 0 0 0 5 5 5 5 5 5 5 5	2012 0 0 0 0 0 0 0 0 Re-Estimated	2013 0 0 0 0 0 0 Estimated	2014 0 0 0 0 0 0 0	2015 0 0 0 0 0 0
31 31 3111 Pr und 3 5roup	504 010 508 010	Image: Provide with the second structure of the	Actual 2011 4750 4750 319591 319591 319591 y 324341 ransferring l	Estimated 2012 0 0 0 0 0 0 0 0 0 0 0	2012 0 0 0 0 0 0	2013 0 0 0 0 0 0	2014 0 0 0 0 0 0	2015 0 0 0 0 0
3roup 28 2822 31 3111 3111 3111 5roup 22	item 504 010 508 010 Sourc	Image: Participation Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Irrigation Grid Construction Total of Item Total of Project / Treasury 011 Operating and maintaining the second seco	Actual 2011 4750 4750 319591 319591 y 324341 ransferring l Actual	Estimated 2012 0 0 0 0 0 0 0 0 0 0 0 5 5 5 5 5 5 5 5	2012 0 0 0 0 0 0 0 0 Re-Estimated	2013 0 0 0 0 0 0 Estimated	2014 0 0 0 0 0 0 0	2015 0 0 0 0 0 0
3roup 28 2822 31 3111 3111 3111 5roup 22	item 504 010 508 010 Source item	Image: Participation Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Water, Dams and Irrigation Studies Buildings and Constructions Works and Constructions Works and Constructions Irrigation Grid Construction Total of Item Total of Project / Treasury 011 Operating and maintaining the second	Actual 2011 4750 4750 319591 319591 y 324341 ransferring l Actual	Estimated 2012 0 0 0 0 0 0 0 0 0 0 0 5 5 5 5 5 5 5 5	2012 0 0 0 0 0 0 0 0 Re-Estimated	2013 0 0 0 0 0 0 Estimated	2014 0 0 0 0 0 0 0	2015 0 0 0 0 0 0
3roup 28 2822 31 3111 3111 3111 5roup 22	504 504 010 508 010 010 010 010 010 010 010 0	e 102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Water, Dams and Irrigation Studies Water, Dams and Irrigation Studies Buildings and Constructions Works and Constructions Works and Constructions Irrigation Grid Construction Total of Item Total of Project / Treasury Irrigation Grid Capital (Treasury) Description Use of Goods and Services	Actual 2011 4750 4750 319591 319591 319591 y 324341 ransferring l Actual 2011	Estimated 2012 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2012 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2013 0 0 0 0 0 0 0 5 5 5 5 1 3	2014 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2015 0 0 0 0 0 0 0 0 0 0
3roup 28 2822 31 3111 3111 3111 5roup 22	504 504 010 508 010 508 010 508 010 508 010 508 010 508 010 508 010 508 010 508 010 504 010 504 010 504 010 504 010 504 010 504 010 508 508 010 508 508 508 508 508 508 508 50	e 102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Water, Dams and Irrigation Studies Buildings and Constructions Works and Constructions Irrigation Grid Construction Use of Goods and Services	Actual 2011 4750 4750 319591 319591 319591 319591 y 324341 ransferring I Actual 2011 499839	Estimated 2012 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2012 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2013 0 0 0 0 0 0 0 550000	2014 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2015 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
3roup 28 2822 31 3111 3111 3111 5roup 22	504 504 010 508 508 010 508 508 010 508 508 508 508 508 508 508 50	e 102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Irrigation Grid Construction Use of Goods and Services	Actual 2011 4750 4750 319591 319591 319591 319591 7 324341 ransferring I Actual 2011 2011 499839 0	Estimated 2012 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2012 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2013 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2014 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2015 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
3roup 28 2822 31 3111 3111 3111 5roup 22	504 010 508 010 508 010 508 010 508 010 508 010 508 010 508 010	e 102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Total of Item Total of Project / Treasury Irrigation Grid Construction Total of Project / Treasury Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Electricity Fees Services Contracts	Actual 2011 4750 4750 319591 319591 319591 y 324341 ransferring I Actual 2011 499839 0 319090	Estimated 2012 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2012 0 0 0 0 0 0 0 0 0 0 0 0 0	2013 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2014 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2015 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group 28 2822 31 3111 3111 Fund 3 Group	504 504 010 508 508 010 508 508 010 508 508 508 508 508 508 508 50	e 102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Works and Constructions Works and Constructions Works and Constructions Irrigation Grid Construction Total of Item Total of Project / Treasury 011 Operating and maintaining to the treasury Image: Project / Treasury Description Use of Goods and Services Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Electricity Fees Services Contracts Expenses for Water Pumping	Actual 2011 4750 4750 319591 319591 319591 319591 319591 319591 319591 424341 ransferring l Actual 2011 499839 0 319090 97565	Estimated 2012 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2012 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2013 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2014 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2015 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Group 28 2822 31 3111 3111 Fund Group 22	504 010 508 010 508 010 508 010 508 010 508 010 508 010 508 010	e 102001 Capital (Treasury) Description Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Total of Item Total of Project / Treasury Irrigation Grid Construction Total of Project / Treasury Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Electricity Fees Services Contracts	Actual 2011 4750 4750 319591 319591 319591 319591 319591 319591 324341 ransferring I Actual 2011 499839 0 319090 97565 916494	Estimated 2012 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2012 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2013 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2014 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	201: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

	-		histry of Water and Irriga	tion/Jorda	n Valley A	uthority			(In JDs
	-	4210 Irrig							
	oject		habilitating Irrigation project	ct of Hesba	n/Al-kafrain	/ 1st Stage			
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expend							
2822		-	expenditures						
	504	,	rches and Consultations						
	010	Water, Dams ar	nd Irrigation Studies	0		50000			50000
			Total of Item	0	50000	50000	150000	50000	50000
31		Non-financial							
3111		-	d Constructions						
	508	Works and Con							
	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
Pr	oject	013 Rel	habilitating Irrigation project	ct of Hesba	n/Al-Kafrair	/ 2nd stage			
		e102001	Capital (Treasury)						
Group	item		Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expend	litures						
2822		Other Capital	expenditures						
	504	Studies, Resear	rches and Consultations						
	010	Water, Dams ar	nd Irrigation Studies	0	0	þ	0	0	150000
			Total of Item	0	0	D	0	0	150000
31		Non-financial	Assets			-			
3111		Buildings and	d Constructions						
	508	Works and Con	structions						
	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	D	0	0	3000000
Dr	oject		habilitating Irrigation project	rt of Hesha	n/∆l-Kafrain	/3rd stage			
		e102001	Capital (Treasury)			iona stage			
runa .	Sourc	e102001				De Estimated	F atimated	la dia atta	la dia ativa
Group	item		Description	Actual 2011	2012	Re-Estimated 2012	2013	2014	2015
28		Other expend							
2822		-	expenditures						
	504		rches and Consultations					_	
	010	Water, Dams ar	nd Irrigation Studies	0	0	Ĩ	0	0	150000
			Total of Item	0	0	D	0	0	150000
31		Non-financial							
3111		-	d Constructions						
	508	Works and Con							
	010	Irrigation Grid (Construction	0	0	0	0	0	1000000
			Total of Item	0	0	D	0	0	1000000
			Total of Project / Treasury		0		0	0	1150000

	-		istry of Water and Irriga	tion/Jorda	n Valley A	uthority			(In JDs
	-	4210 Irrig							
	oject		alifying Irrigation Project of	f Southern	Ghours/1st	stage			
Fund	Sourc	e102001	Capital (Treasury)	_		1			
Group	item		Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expend							
2822		Other Capital	•						
	504		ches and Consultations						
	010	Water, Dams an	d Irrigation Studies	0		45000	150000		150000
			Total of Item	0	100000	45000	150000	150000	150000
31		Non-financial							
3111		-	I Constructions						
	508	Works and Con							
	010	Irrigation Grid C	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
Pr	oject	016 Qua	alifying Main entries and p	umping sta	tions for Irri	gation proj	ect(extend	ling 18 Km))
		e102001	Capital (Treasury)						
			Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		Description	2011	2012	2012	2013	2014	2015
28		Other expend	itures						
2822		Other Capital	expenditures						
	504	Studies, Resear	rches and Consultations						
	010	Water, Dams an	d Irrigation Studies	0	0	0	0	150000	150000
			Total of Item	0	0	D	0	150000	150000
31		Non-financial	Assets						
3111		Buildings and	I Constructions	-					
••••	508	Works and Con							
	010	Irrigation Grid C	Construction	0	0	0	0	850000	850000
			Total of Item	0	0	D	0	850000	850000
		-	Total of Project / Treasury	0	0	D	0	1000000	1000000
Dr	oject		gation networks of Sil Al-Za	arga					
			Capital (Treasury)	ai qa					
runa (Sourc	e102001				De Detimeted			
Group	item		Description	Actual 2011	Estimated 2012	2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expend							
2822	50.4	Other Capital	•						
	504		ches and Consultations						
	010	Water, Dams an	d Irrigation Studies	0		70000	130000	130000	130000
			Total of Item	0	70000	70000	130000	130000	130000
31		Non-financial						ļ	
3111		•	I Constructions						
	508	Works and Con							
	010	Irrigation Grid C		0		20000	1870000		1370000
			Total of Item	0	150000	20000	1870000	1770000	1370000
			Total of Project / Treasury	0	220000	90000	2000000	1900000	1500000
Pr	oject	020 Pro	tections of Wadi al-Zarqa N	la'een					
		e102001	Capital (Treasury)						
Group	item		Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial	Assets	2011	2012		_0.0		2010
3111			I Constructions						
5111	508	Works and Con							
	025	Fence Construc		391079	83000	83000	0	0	0
				91013	00000	D3000	M N	M	۲
						82000	0	0	h
			Total of Item Total of Project / Treasury	391079 391079	83000 83000	B3000 B3000	0	0	0 0

	•	2302 Ministry of Wate	er and Irrigat	tion/Jorda	n Valley A	uthority			(In JDs
Pro	ogram	4210 Irrigation							
	oject		re-qualifying	irrigation n	etworks				
Fund	Sourc	e102001 Capital (Tre	asury)						
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	d maintenance						
	011	Irrigation grids maintenance		0	0	D		500000	500000
			otal of Item	0	0	D	0		500000
		Total of Project	-	0	0	D	0	500000	500000
Pr	oject	028 Linking ZC3 with	the Northern	Transferri	ng Line				
Fund	Sourc	e102001 Capital (Tre	asury)						
		Description		Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item			2011	2012	2012	2013	2014	2015
28		Other expenditures							
2822	504	Other Capital expenditures	4-41						
	504	Studies, Researches and Consul		<u> </u>		b	0	E0000	E0000
	010	Water, Dams and Irrigation Studi		0	0	0	0	50000	50000
			otal of Item	0	0	D	0	50000	50000
31		Non-financial Assets							
3111	500	Buildings and Constructions Works and Constructions	•						
	508			<u> </u>		•	0	450000	4 570000
	010	Irrigation Grid Construction		0	0	ρ		450000	1570000
			otal of Item	0	0	D		450000	1570000
		Total of Projec	ct / Treasury	0	0	D	0	500000	1620000
Pr					_	4			
	oject	029 Rehabilitating pu	Imping station	ns in the no	orthern and	Central Gh	ours		J
	-	029 Rehabilitating pu e102001 Capital (Tre		ns in the no	orthern and	Central Gh	ours	1	
	-		asury)	Actual 2011			ours Estimated 2013	Indicative 2014	Indicative 2015
Fund	Sourc	e102001 Capital (Tre	asury)	Actual	Estimated	Re-Estimated	Estimated		
Fund	Sourc	Use of Goods and Services Use of Goods and Services	easury)	Actual	Estimated	Re-Estimated	Estimated		
Fund Group 22	Sourc	Use of Goods and Services	easury)	Actual	Estimated	Re-Estimated	Estimated 2013	2014	2015
Fund Group 22	item	Lee 102001 Capital (Tre Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and Maintenance and	d maintenance	Actual 2011	Estimated	Re-Estimated	Estimated 2013 0	2014 350000	2015 850000
Fund Group 22	item	Le 102001 Capital (Tre Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and Maintenance and	easury)	Actual 2011	Estimated 2012	Re-Estimated	Estimated 2013 0	2014	2015
Fund Group 22	item	te 102001 Capital (Tre Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and Maintenance and T Other expenditures	d maintenance	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013 0	2014 350000	2015 850000
Fund Group 22 2211	510 013	Image: Participation Capital (Treester Description) Use of Goods and Services Use of Goods and Services Use of Goods and Services Buildings and facilities repair and Maintenance and T Other expenditures Other Capital expenditures	d maintenance	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013 0	2014 350000	2015 850000
Fund Group 22 2211 2211	510 013 504	te 102001 Capital (Tre Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and Maintenance and T Other expenditures Other Capital expenditures Studies, Researches and Consul	d maintenance otal of Item tations	Actual 2011 0 0	Estimated 2012	Re-Estimated 2012	Estimated 2013 0	2014 350000 350000	2015 850000 850000
Fund Group 22 2211 2211	510 013	Image: Participation Capital (Treester Description) Use of Goods and Services Description Use of Goods and Services Buildings and facilities repair and Maintenance and T Other expenditures Other Capital expenditures Studies, Researches and Consul Water, Dams and Irrigation Studies	d maintenance otal of Item tations es	Actual 2011 0 0	Estimated 2012 0 0	Re-Estimated 2012 0 0	Estimated 2013 0 0	2014 350000 350000 150000	2015 850000 850000 150000
Fund Group 22 2211 2211	510 013 504	Image: Participation Capital (Treester Description) Use of Goods and Services Description Use of Goods and Services Buildings and facilities repair and Maintenance and T Other expenditures Other Capital expenditures Studies, Researches and Consul Water, Dams and Irrigation Studies	d maintenance otal of Item tations	Actual 2011 0 0	Estimated 2012 0	Re-Estimated 2012 0 0	Estimated 2013 0 0 0	2014 350000 350000 150000 150000	2015 850000 850000
Fund Group 22 2211 2211	510 013 504	Image: Participation Capital (Treester Description) Use of Goods and Services Description Use of Goods and Services Buildings and facilities repair and Maintenance and T Other expenditures Other Capital expenditures Studies, Researches and Consul Water, Dams and Irrigation Studies	d maintenance otal of Item tations es otal of Item	Actual 2011 0 0	Estimated 2012 0 0	Re-Estimated 2012 0 0	Estimated 2013 0 0 0	2014 350000 350000 150000	2015 850000 850000 150000
Fund Group 22 2211 2211 28 2822	510 013 504	e 102001 Capital (Tre Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and Maintenance and T Other expenditures Other Capital expenditures Studies, Researches and Consul Water, Dams and Irrigation Studi T Total of Project	d maintenance otal of Item tations es otal of Item ct / Treasury	Actual 2011 0 0 0 0 0 0 0	Estimated 2012 0 0 0	Re-Estimated 2012 0 0	Estimated 2013 0 0 0	2014 350000 350000 150000 150000	2015 850000 850000 150000 150000
Fund Group 22 2211 282 2822 Pr	510 013 504 010	e 102001 Capital (Tre Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and Maintenance and T Other expenditures Other Capital expenditures Studies, Researches and Consul Water, Dams and Irrigation Studi T Total of Project	d maintenance otal of Item tations es otal of Item ct / Treasury Pumping Sta	Actual 2011 0 0 0 0 0 0 0	Estimated 2012 0 0 0	Re-Estimated 2012 0 0	Estimated 2013 0 0 0	2014 350000 350000 150000 150000	2015 850000 850000 150000 150000
Fund Group 22 2211 282 2822 Pr	510 013 504 010	Image: Participation Capital (Tree Description Use of Goods and Services Description Use of Goods and Services Buildings and facilities repair and Maintenance and T Other expenditures T Other Capital expenditures Studies, Researches and Consul Water, Dams and Irrigation Studi T Total of Project 030	asury) d maintenance otal of Item tations es otal of Item ct / Treasury Pumping Sta easury)	Actual 2011 0 0 0 0 0 0 0	Estimated 2012	Re-Estimated 2012 0 0 0 0 0 0	Estimated 2013 0 0 0	2014 350000 350000 150000 500000	2015 850000 850000 150000 150000 1000000
Fund Group 22 2211 28 2822 2822 Pr Fund	item 510 013 504 010 Sourc	Image: Participation Capital (Treestore) Use of Goods and Services Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and Maintenance and T Other expenditures T Other Capital expenditures Studies, Researches and Consul Water, Dams and Irrigation Studi T Total of Project 030 Protecting Zarah Capital (Treestore)	asury) d maintenance otal of Item tations es otal of Item ct / Treasury Pumping Sta easury)	Actual 2011 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Estimated 2012	Re-Estimated 2012 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Estimated 2013 0 0 0 0 0 0 0 0 0	2014 350000 350000 150000 500000 Indicative	2015 850000 850000 150000 150000 1000000
Fund Group 22 2211 28 28 28 28 28 28 28 28 28 28 28 28 28	item 510 013 504 010 Sourc	e 102001 Capital (Tre Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and Maintenance and T Other expenditures Other Capital expenditures Studies, Researches and Consul Water, Dams and Irrigation Studi T Total of Project 030 Protecting Zarah ce 102001 Capital (Tre Description	asury) d maintenance otal of Item tations es otal of Item ct / Treasury Pumping Sta easury)	Actual 2011 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Estimated 2012	Re-Estimated 2012 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Estimated 2013 0 0 0 0 0 0 0 0 0	2014 350000 350000 150000 500000 Indicative	2015 850000 850000 150000 150000 1000000
Fund Group 22 2211 28 2822 2822 Fund Group 22	item 510 013 504 010 Sourc	Image: Participation Capital (Treester Description) Use of Goods and Services Description Use of Goods and Services Buildings and facilities repair and facilities repair and facilities repair and facilities repair and facilities repair and facilities repair and facilities repair and facilities repair and facilities repair and facilities repair and facilities repair and facilities repair and facilities repair and facilities repair and facilities repair and facilities repair and facilities repair and facilities repair and facilities repair and facilities, researches and Consul Water, Dams and Irrigation Studie Water, Dams and Irrigation Studies Total of Project 030 Protecting Zarah Image: Participation Use of Goods and Services	d maintenance otal of Item tations es otal of Item ct / Treasury Pumping Sta easury)	Actual 2011 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Estimated 2012	Re-Estimated 2012 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Estimated 2013 0 0 0 0 0 0 0 0 0	2014 350000 350000 150000 500000 Indicative	2015 850000 850000 150000 150000 1000000
Fund Group 22 2211 28 2822 2822 Fund Group 22	source item 510 013 504 010 504 010 Source item	Image: 102001 Capital (Treester Description Description Use of Goods and Services Description Use of Goods and Services Buildings and facilities repair and Maintenance and Maintenance and T Other expenditures Other Capital expenditures Studies, Researches and Consul T Total of Project 030 Protecting Zarah E Use of Goods and Services Use of Goods and Services Use of Goods and Services Use of Goods and Services	d maintenance otal of Item tations es otal of Item ct / Treasury Pumping Sta easury)	Actual 2011 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Estimated 2012	Re-Estimated 2012 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Estimated 2013 0 0 0 0 0 0 0 0 0	2014 350000 350000 150000 500000 Indicative	2015 850000 850000 150000 150000 1000000
Fund Group 22 2211 28 2822 2822 Fund Group 22	item 510 013 504 010 504 010 Sourc item 510	e 102001 Capital (Tre Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and Maintenance and T Other expenditures Other Capital expenditures Studies, Researches and Consul Water, Dams and Irrigation Studi Water, Dams and Irrigation Studi T Total of Project 030 Protecting Zarah ce 102001 Capital (Tre Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and	d maintenance otal of Item tations es otal of Item ct / Treasury Pumping Sta easury)	Actual 2011 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Estimated 2012	Re-Estimated 2012	Estimated 2013 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2014 350000 350000 150000 500000 Indicative 2014	2015 850000 850000 150000 150000 1000000 Indicative 2015

apter	2302 Ministry of Water and Irrig	gation/Jorda	n Valley A	uthority			(In JDs
ogram	4210 Irrigation						
oject	031 Linking King Talal Dam trar	nsferring line v	with agricul	tural units i	in the centu	ury (Basin 1	8)
Sourc	e102001 Capital (Treasury)						
item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
	Non-financial Assets						
	Buildings and Constructions						
508	Works and Constructions						
010	Irrigation Grid Construction	0	0	0	500000	0	0
	Total of Iten	n 0	0	D	500000	0	0
	Total of Project / Treasu	ry 0	0	D	500000	0	0
oiect	032 Re-habilitate Sukhneh Zarq	a Basin / King	Talal Dam	1		1	
-							
item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
	•						
	Other Capital expenditures						
504	Studies, Researches and Consultations						
010	Water, Dams and Irrigation Studies	0	0	0	1000000	250000	250000
	Total of Iten	n 0	0	D	1000000	250000	250000
	Non-financial Assets						
	Buildings and Constructions						
	Buildings and Constructions						
508	Works and Constructions						
508 010	U	0	0	þ	0	750000	1750000
	Works and Constructions	·	0		-		1750000 1750000
	Works and Constructions Irrigation Grid Construction	n 0	ř	D	0	750000	
	roject Sourc item 508 010 roject Sourc item 504	Ogram 4210 Irrigation oject 031 Linking King Talal Dam transmoster Source 102001 Capital (Treasury) item Description item Non-financial Assets Buildings and Constructions Buildings and Constructions 508 Works and Constructions 010 Irrigation Grid Construction Total of Item Total of Project / Treasur Oject 032 Re-habilitate Sukhneh Zarq Source 102001 Capital (Treasury) Description item Other expenditures Other Capital expenditures 504 Studies, Researches and Consultations 010 Water, Dams and Irrigation Studies Total of Item Total of Item	ogram 4210 Irrigation oject 031 Linking King Talal Dam transferring line v Source 102001 Capital (Treasury) item Description Actual 2011 Non-financial Assets Buildings and Constructions Image: Construction in the second seco	ogram 4210 Irrigation roject 031 Linking King Talal Dam transferring line with agricul Source 102001 Capital (Treasury) item Description Actual 2011 Estimated 2012 Non-financial Assets Image: State S	Oject 031 Linking King Talal Dam transferring line with agricultural units is Source 102001 Capital (Treasury) item Description Actual 2011 Estimated 2012 Re-Estimated 2012 item Description Actual 2011 Estimated 2012 2012 item Description Actual 2011 Colspan="2">Colspan="2"Colspan="2	ogram 4210 Irrigation oject 031 Linking King Talal Dam transferring line with agricultural units in the centre Source 102001 Capital (Treasury) item Description Actual 2011 Estimated 2012 2012 Non-financial Assets Image: Source Source 2012 Source Buildings and Constructions Image: Source Image: Source Image: Source Image: Source 010 Irrigation Grid Construction 0 0 Description Source 010 Irrigation Grid Construction 0 0 Description Source 010 Irrigation Grid Construction 0 0 Description Source 010 Irrigation Grid Construction 0 0 Description Source 02011 Capital (Treasury) 0 0 Description Source Source 102001 Capital (Treasury) 0 0 Description Actual 2011 Estimated 2012 2012 2013 item Description Actual 2011 Estimated 2012 2012 2013	Ogram 4210 Irrigation oject 031 Linking King Talal Dam transferring line with agricultural units in the century (Basin 1 Source 102001 Capital (Treasury) item Description Actual 2011 Estimated 2012 Estimated 2012 Estimated 2013 Indicative 2014 Non-financial Assets Image: Comparison of the comparis

Chapter : 2302 Ministry of Water and Irrigation/Jordan Valley Authority Program 4215 Operating, Maintenance and Mechanics

Γ

Pi	rojec	t 001 Operation, Maintenance and M	lechanics	Program Ad	ministratio	n Project		
	-	ce102001 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			1			
	001	Wages	114281	112000		115000		116000
		Total of Item	114281	112000	112000	115000	116000	116000
2121		Social Security Contributions						
	517	Social Security			10000		10000	10000
	001	Social Security	10547	13000		15000	16000	16000
		Total of Item	10547	13000	13000	15000	16000	16000
22		Use of Goods and Services						
2211	540	Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	14782			50000	50000	50000
	009	Miscellaneous buildings repair and renovation	0	50000		50000	50000	50000
		Total of Item	14782	90000	70000	100000	100000	100000
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	29995	30000		35000	35000	35000
	003	Water	10931	30000		35000	35000	35000
	011	Capacity building expenses	0	0	ρ	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		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		13000
	007	Agricultural Apparatus and Equipments	0	35000	15000	55000	55000	55000
	014	Devices and Equpment for water	143979	70000		150000		140000
	999	n.e.c	15000	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	D	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	90	0	0	0	10000	10000
		Total of Item	0	0	D	0	10000	10000
		Total of Project / Treasury	525942	460000	400000	600000	600000	600000

Chapter : 2302Ministry of Water and Irrigation/Jordan Valley AuthorityProgram4215Operating, Maintenance and Mechanics

Pr	oject	002 Environment study							
	-	e102001 Capital (Treas		,					
i unu .	Sourc	Description	sury)	Actual	Ectimated	Re-Estimated	Estimated	Indicativa	Indicative
Group	item	Description		2011	2012	2012	2013	2014	2015
21		Compensations of Employees							
2111		Salaries, Wages and allowances	S						
	502	Wages							
	001	Wages		17208	18000	18000	19000	20000	20000
		Tot	al of Item	17208	18000	18000	19000	20000	20000
2121		Social Security Contributions							
	517	Social Security							
	001	Social Security		1708	3000	3000	3000	4000	4000
		Tot	al 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 m	aintenance	1					
	008	Miscellaneous buildings maintenan	ce	0	8000	8000	8000	10000	10000
		Tot	al of Item	0	8000	8000	8000	10000	10000
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultati	ons						
	014	Studies and Researches and Desigr	IS	0	5000	5000	5000	5000	5000
		Tot	al of Item	0	5000	5000	5000	5000	5000
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparat	us						
	009	Labs and Measurement Devices		0	25000	12000	25000	25000	25000
		Tot	al 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
		Tot	al of Item	2164	21000	21000	15000	11000	11000
		Total of Project /	Treasurv	21080	80000	67000	75000	75000	75000
Pr	oject	-	-						
		e102001 Capital (Treas							
		Description	,,	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Decemption		2011	2012	2012	2013	2014	2015
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	013	Miscellaneous Buildings Constructi	on	0	50000	50000	50000	100000	100000
	025	Fence Construction		246082	80000	80000	200000	200000	200000
		Tot	al of Item	246082	130000	130000	250000	300000	300000
		Total of Project /	Tropourty	246082	130000	130000	250000	300000	300000

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

Pro	ogram	4215 Operating, Maintenance an	d Mechani	cs				
Pr	oject	005 Operating, maintaining, and s	sustaining k	King Abdulla	h Canal			
Fund	Sourc	e102001 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
Pr	oject	006 Qualifying Northern and Midd	lle Ghour]			
		e102001 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

	•	2302 Ministry of Water and Irri 4220 Dams	<u> </u>					
Pr	oject	001 Dams Program Administra	tion Project					
	-	e102001 Capital (Treasury)	-					
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated	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 Iter	m 16859	18000	18000	19000	20000	20000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1760	3000	3000	3000	4000	4000
		Total of Iter	m 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 Iter	m 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 Iter	m 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 Iter	m 89993	94000	94000	95000	91000	61000
		Total of Project / Treasu	ry 211525	220000	220000	150000	130000	100000
Dr	oject	-						
	-	e102001 Capital (Treasury)						
	oount	Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicativ
Group	item	-	2011	2012	2012	2013	2014	2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations		-				
	010	Water, Dams and Irrigation Studies	63893	0	D	0	0	0
		Total of Iter	m 63893	0	D	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						

Total of Item

Total of Item

Total of Project / Treasury

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b

D

n

D

Dams Construction

Lands Expropriation and Purchasing

Lands

Lands

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

Pro	ogram	n 4220 Dams						
	oject							
Fund \$	Sourc	e102001 Capital (Treasury)						
Group	itom	Description	Actual			Estimated		
Group	item	Other expenditures	2011	2012	2012	2013	2014	2015
28		Other expenditures Other Capital expenditures						
2822	504	Studies. Researches and Consultations						
	010	Water, Dams and Irrigation Studies	075057	70000	70000	20000	100000	400000
	010	, G	275957	72000	72000		1000000	1000000
		Total of Item	275957	72000	72000	300000	1000000	1000000
31		Non-financial Assets						
3111	500	Buildings and Constructions						
	508	Works and Constructions	-	-	R_			
	004	Dams Construction	0	0	ρ		2500000	4000000
		Total of Item	0	0	D	2500000	2500000	4000000
3141		Lands						
[507	Lands						
Ī	001	Lands Expropriation and Purchasing	0	0	0		0	0
Į		Total of Item	0	0	D	500000	0	0
		Total of Project / Treasury	275957	72000	72000	3300000	3500000	5000000
Pr	oject	006 AlKarak Dam	1]			
		ce102001 Capital (Treasury)						
	Jourt	Description	Actual	Estimated	Re-Estimated	Estimated	Indicativo	Indicativ
Group	item	Description	2011	2012	2012	2013	2014	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
Π		Total of Item	0	43000	10000		150000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
3111	508	Works and Constructions						
	004	Dams Construction	0	285000	h	2300000	3350000	5400000
1		Total of Item	0	285000	P D		3350000	5400000
			•	205000	D I	2300000	3350000	5400000
3141	507	Lands Lands						
	001	Lands Expropriation and Purchasing	0	-	h	00000	500000	F00000
	001		0	0	0		500000	500000
		Total of Item	0	0	D		500000	500000
		Total of Project / Treasury	0	328000	10000	2650000	4000000	6000000
Pr	oject	009 Kufranja Dam						
Fund S	Sourc	e102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicativ
Group	item	-	2011	2012	2012	2013	2014	2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	504 010	Studies, Researches and Consultations Water, Dams and Irrigation Studies	144636	470000	470000	500000	500000	500000
			144636 144636	470000 470000	470000 470000		500000 500000	500000 500000
31		Water, Dams and Irrigation Studies						
31		Water, Dams and Irrigation Studies Total of Item						
31		Water, Dams and Irrigation Studies Total of Item Non-financial Assets						
31	010	Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions		470000	470000	500000	500000	
31	010	Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Dams Construction	144636	470000	470000	500000	500000	500000
31 3111	010	Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Dams Construction Total of Item	144636 2628024	470000 2930000	470000 2130000	500000 4500000	500000 4000000	500000 4000000
31 3111	010	Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Dams Construction	144636 2628024	470000 2930000	470000 2130000	500000 4500000	500000 4000000	500000 4000000
31 3111	010 508 004 507	Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Dams Construction Total of Item Lands Lands	144636 2628024 2628024	470000 2930000 2930000	470000 2130000 2130000	500000 4500000 4500000	500000 4000000 4000000	500000 4000000 4000000
	010 508 004	Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Dams Construction Total of Item Lands	144636 2628024	470000 2930000	470000 2130000	500000 4500000 4500000 500000	500000 4000000	500000 4000000

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Program 4220	Dams

	•	1 4220 Dams			unionty			(IN JDS
Pr	roject	t 012 Operating, maintaining and se	ustaining d	ams				
Fund	Sourc	ce102001 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			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		746000	600000		950000
	005	Fuels	89086	120000	120000	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	D	0	0	0
	014	Devices and Equpment 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
Pr	oject	013 Establishing different drills ar	nd excavati	ons				
		ce102001 Capital (Treasury)						
		Description	Actual	Ectimated	Re-Estimated	Estimated	Indicativo	Indicativ
Group	item	Description	2011	2012	2012	2013	2014	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
Π.		• • •						
		•						
runa	Sourc	ce102001 Capital (Treasury)		1				
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicativ 2015
28	nom	Other expenditures	2011	2012	2012	2013	2014	2013
2822		Other Capital expenditures						
2022	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
31		Non-financial Assets	-	10000		130000	230000	230000
3111	508	Buildings and Constructions Works and Constructions						
	004	Dams Construction	0	20000	h	1150000	2350000	4550000
	004		0	290000	۲ ۵			
<u></u>		Total of Item	0	290000	D	1150000	2350000	4550000
3141	E07	Lands						
	507	Lands	<u> </u>	40000	40000	000000	000000	h
	001	Lands Expropriation and Purchasing	0			200000	300000	0
		Total of Item	0	40000	40000	200000	300000	0
		Total of Project / Treasury	0	400000	110000	1500000	2900000	4800000

Cha	Inter ·	· 2302 Mir	nistry of Water and Irriga	tion/.lord	an Vallev A	uthority			(In JDs
	•	4220 Dar	<u> </u>						(
	oject		di Shaydham Dam						
	-	e102001	Capital (Treasury)						
Group	item		Description	Actual 2011	Estimated 2012	Re-Estimated	Estimated	Indicative 2014	Indicative 2015
28	nom	Other expend	litures	2011	2012	2012	2010	2014	2013
2822		-	expenditures	-					
	504	-	rches and Consultations						
-	010	Water, Dams a	nd Irrigation Studies	70661	0	D	0	0	0
			Total of Item	70661	0	D	0	0	0
31		Non-financia							
3111		Buildings and	d Constructions						
••••	508	Works and Cor							
-	004	Dams Construe	ction	1264620	0	0	500000	0	0
			Total of Item	1264620	0	D	500000	0	0
			Total of Project / Treasury	1335281	0	D	500000	0	0
Dr	oject		al Al-Dhahab Dam						
		e102001							
Fund	Sourc		Capital (Treasury)			De Estimates		1. 1	1. 1
Group	item		Description	Actual 2011	Estimated	2012	Estimated 2013	2014	Indicative 2015
28		Other expend	litures						
2822		-	expenditures						
	504	-	rches and Consultations						
-	010	Water, Dams a	nd Irrigation Studies	0	0	0	0	250000	250000
	Total of Item		0	0	D	0	250000	250000	
31		Non-financial Assets							
3111		Buildings and Constructions							
••••	508	Works and Constructions							
-	004	Dams Construe	ction	0	0	0	0	500000	1500000
			Total of Item	0	0	D	0	500000	1500000
3141		Lands							
_	507	Lands							
-	001	Lands Expropriation and Purchasing		0	0	p	0	250000	250000
			Total of Item	0	0	D	0	250000	250000
			Total of Project / Treasury	0	0	D	0	1000000	2000000
Dr	oject		wadat dam						
	-	e102001	Capital (Treasury)						
i unu v	Sourc			Actual	Ectimated	Ro-Estimator	Estimated	Indiactiva	Indiantiv
Group	item		Description	Actual 2011	2012	2012	2013	2014	Indicative 2015
28		Other expend	litures		-	-			
2822			expenditures						
	504	Studies, Resea	rches and Consultations						
-	010	Water, Dams a	nd Irrigation Studies	0	0	D	0	200000	o
		I	Total of Item	0	0	D	0	200000	0
		Non-financia	Assets						
31		Non-financial Assets							
31 3111			d Constructions						
	508								
	508 004	Buildings and	nstructions	0	0	þ	0	800000	0
		Buildings and Works and Cor	nstructions	0	0	0 D	0	800000 800000	0
		Buildings and Works and Cor	nstructions ction		-	[-		-
3111		Buildings and Works and Cor Dams Construc	nstructions ction		-	[-		-
3111	004	Buildings and Works and Cor Dams Construct Lands Lands	nstructions ction		-	[-		-
3111	004 507	Buildings and Works and Cor Dams Construct Lands Lands	tion Total of Item	0	0	[0	800000	0

Pro	ogran	1 4220 Dams		-				
Pr	ojec	t 022 Upgrading alWalah dam						
Fund	Sour	ce102001 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	þ	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	þ	0	850000	2800000
		Total of Item	0	0	D	0	850000	2800000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	0	þ	0	300000	200000
		Total of Item	0	0	0	0	300000	200000
		Total of Project / Treasury	0	0	D	0	2150000	4000000
	1	Total of Program	7178745	7220000	5442000	15450000	21830000	29600000

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Chapter: 2302 Ministry of Water and Irrigation/Jordan Valley Authority Program 4225 Southern Ghor And Wadi Arabah

	gram	4225 Southern Ghor And Wadi A		in valley A				(111 5 D 5
Pr	oject	t 001 Southern Ghor And Wadi Ara	bah Progra	m Administı	ation Proje	ct		
Fund 🗄	Sourd	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicativ 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	28499	32000	32000	33000		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 44662	40000	10000	10000		20000
		Total of Item		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
	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 Equpment for water	9860		8000	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					90000
		Total of Item	306790	140000	110000	110000	105000	115000
		Total of Project / Treasury	847359	750000	600000	600000	600000	650000
Pr	oject	t 002 Qualifying Southern Ghor					, 	
Fund S	Sourd	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicativ 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)

P	- 3	n 4230 Integrated development to d	levelop W	/adi Araba	Area			
	roject		al researcl	h and guida	nce in Wah	meh village		
Fund	Sourc	ce102001 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	D	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	D	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	D
		Total of Item	4000	0	D	0	0	0
Fund	Sourc	ce103001 Arab Fund for Social an	d Econor	nic Develo	pment Loa	an		1
Group	1							
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated		Indicative 2014	Indicativ 2015
28	item	Description Other expenditures				Estimated		
•	item	· · · · · · · · · · · · · · · · · · ·				Estimated		
28 28	item 504	Other expenditures				Estimated		
28 28		Other expenditures Other Capital expenditures				Estimated		
28 28	504	Other expenditures Other Capital expenditures Studies, Researches and Consultations	2011	2012	2012	Estimated 2013		2015
28 28	504	Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies	2011 50249	2012 0	2012 0	Estimated 2013 0		2015 0
28 2822 31	504	Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets	2011 50249	2012 0	2012 0	Estimated 2013 0		2015 0
28 2822	504	Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item	2011 50249	2012 0	2012 0	Estimated 2013 0		2015 0
28 2822 31	504 010	Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions	2011 50249	2012 0	2012 0	Estimated 2013 0		2015 0
28 2822 31	504 010 508	Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construction	2011 50249 50249	2012 0 0	2012 0	Estimated 2013 0		2015 0 0
28 2822 31 3111	504 010 508	Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Item	2011 50249 50249 325794	2012 0 0 0	2012 0 0	Estimated 2013 0 0 0		2015 0 0
28 2822 31 3111	504 010 508	Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construction	2011 50249 50249 325794	2012 0 0 0	2012 0 0	Estimated 2013 0 0 0		2015 0 0
28 2822 31 3111	504 010 508 013	Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Item Machinery and Equipment	2011 50249 50249 325794 325794	2012 0 0 0	2012 0 0	Estimated 2013 0 0 0		2015 0 0
28 2822 31 3111	504 010 508 013 505	Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Item Machinery and Equipment Equipments, Machines and Apparatus Agricultural Apparatus and Equipments	2011 50249 50249 325794 325794 325794 148000	2012 0 0 0 0 0 0	2012 0 0	Estimated 2013 0 0 0 0		2015 0 0
28 2822 31 3111 3111	504 010 508 013 505	Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Item Machinery and Equipment Equipments, Machines and Apparatus Agricultural Apparatus and Equipments Total of Item	2011 50249 50249 325794 325794	2012 0 0 0 0 0 0 0	2012 0 0 0 0 0 0	Estimated 2013 0 0 0 0 0		2015 0 0
28 2822 31 3111 3111	504 010 508 013 505	Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Item Machinery and Equipment Equipments, Machines and Apparatus Agricultural Apparatus and Equipments Total of Item Other Fixed Assets	2011 50249 50249 325794 325794 325794 148000	2012 0 0 0 0 0 0 0	2012 0 0 0 0 0 0	Estimated 2013 0 0 0 0 0		2015 0 0
28 2822 31 3111 3111	504 010 508 013 505 007	Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Item Machinery and Equipment Equipments, Machines and Apparatus Agricultural Apparatus and Equipments Total of Item Other Fixed Assets Equipping and furnishing	2011 50249 50249 325794 325794 148000 148000	2012 0 0 0 0 0 0 0 0 0 0	2012 0 0 0 0 0 0	Estimated 2013 0 0 0 0 0		2015 0 0
28 2822 31 3111 3111	504 010 508 013 505 007 511	Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Miscellaneous Buildings Construction Equipments, Machines and Apparatus Agricultural Apparatus and Equipments Total of Item Other Fixed Assets Equipping and furnishing Buildings and Facilities Furnishing and Equipping	2011 50249 50249 325794 325794 148000 148000 148000	2012 0 0 0 0 0 0 0 0 0 0 0	2012 0 0 0 0 0 0	Estimated 2013 0 0 0 0 0 0 0 0		2015 0 0 0 0 0 0
28 2822 31	504 010 508 013 505 007 511	Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Item Machinery and Equipment Equipments, Machines and Apparatus Agricultural Apparatus and Equipments Total of Item Other Fixed Assets Equipping and furnishing Buildings and Facilities Furnishing and Equipping	2011 50249 50249 325794 325794 148000 148000 148000 16000	2012 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2012 0 0 0 0 0 0 0 0	Estimated 2013 0 0 0 0 0 0 0 0 0 0 0 0	2014 0 0 0 0 0 0 0 0 0 0 0	2015 0 0 0 0 0 0
28 2822 31 3111 3111	504 010 508 013 505 007 511	Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Item Machinery and Equipment Equipments, Machines and Apparatus Agricultural Apparatus and Equipments Total of Item Other Fixed Assets Equipping and furnishing Buildings and Facilities Furnishing and Equipping Total of Item	2011 50249 50249 325794 325794 148000 148000 148000 16000 121580	2012 0 0 0 0 0 0 0 0 0 0 0 0 0	2012 0 0 0 0 0 0 0 0 0 0 0 0 0	Estimated 2013 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2014 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2015 0 0 0 0 0 0 0 0 0 0 0 0 0 0
28 2822 31 3111 3111	504 010 508 013 505 007 511	Other expenditures Other Capital expenditures Studies, Researches and Consultations Water, Dams and Irrigation Studies Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Miscellaneous Buildings Construction Equipments, Machines and Apparatus Agricultural Apparatus and Equipments Cother Fixed Assets Equipping and furnishing Buildings and Facilities Furnishing and Equipping Total of Item Total of Item	2011 50249 50249 325794 325794 148000 148000 148000 16000	2012 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2012 0 0 0 0 0 0 0 0	Estimated 2013 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2014 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0

Groupitem20112012201220028Other expenditures </th <th>nated Indicative 2014 2015 2014 2015 0 0 0 0</th>	nated Indicative 2014 2015 2014 2015 0 0 0 0
Fund Source 102001 Capital (Treasury) Group item Description Actual 2011 Estimated 2012 Re-Estimated 2012 2013 2014 2014 2016 2014 </td <td>013 2014 2015 0 0</td>	013 2014 2015 0 0
Group item Description Actual 2011 Estimated 2012 Re-Estimated 2012 Estimated 2012 Estimated 2012 2013 2013 2013 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2014 2012 2014 2012 2012 <	013 2014 2015 0 0
Groupitem20112012201220228Other expendituresIIII2822Other Capital expendituresIIII504Studies, Researches and ConsultationsIIII010Water, Dams and Irrigation Studies1607800031Non-financial AssetsIIII311Buildings and ConstructionsIIII508Works and ConstructionsIIII508Works and Construction2306280001010Irrigation Grid Construction230628000Fund Source 103001Arab Fund for Social and Economic Development LoanGroupitemDescriptionActual 2011Re-Estimated 2012Estim 201228Other capital expendituresIIII2822Other Capital expendituresIII504Studies, Researches and ConsultationsIII2822Other Capital expendituresIII504Studies, Researches and ConsultationsIII610Water, Dams and Irrigation Studies23987000	013 2014 2015 0 0
2822 Other Capital expenditures Image: construction of the constr	-
504 Studies, Researches and Consultations incode incode<	-
$\begin{tabular}{ c c c c c c } \hline $100 & $Water, Dams and Irrigation Studies $16078 & 0 & $111 & $Buildings and Constructions $$ & $16078 & 0 & 0 & 0 & 0 & 0 & $111 & $Buildings and Constructions $$ & $16078 & 0 & 0 & 0 & 0 & $1010 & $Irrigation Grid Constructions $$ & $16078 & 0 & $	-
Image: Second	-
31 Non-financial Assets Image: Construction of them income i	0 0
3111 Buildings and Constructions Image: construction of the second	
508 Works and Constructions Image: Solution of the second	
Instant of the stant of the	
Total of Item 230628 0 0 Total of Item 230628 0 0 Fund Source 103001 Arab Fund for Social and Economic Development Loan Group item Cestimated Re-Estimated Estimated 2012 2012 Group item Description Actual 2012 2012 2012 28 Other expenditures colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3">Colspan="3"Colspan="3">Colspan="3"Colspa="3"Colspa="3"Colspan="3"Colspan="3"Colspan="3"Colspa	
Fund Source 103001 Arab Fund for Social and Economic Development Loan Group item Description Actual 2011 Estimated 2012 Re-Estimated 2012 Estimated 012 Estimate 2012 Estimate 2012 Estimate 2012 Estimate 2012 Estimate 2012 Estimate 2	0 0
GroupitemDescriptionActual 2011Estimated 2012Re-Estimated 2012Estimated 2012Estimated 2012Estimated 2012Estimated 2012Estimated 2012Estimated 2012Estimated 2012Estimated 2012Estimated 2012Estimated 	0 0
Groupitem20112012201220028Other expenditures </td <td></td>	
2822 Other Capital expenditures Image: Compute comparison of the computation of the c	nated Indicative Indicative 13 2014 2015
504 Studies, Researches and Consultations 010 Water, Dams and Irrigation Studies 23987 0	
010 Water, Dams and Irrigation Studies 23987 0 0 0	
Total of Item 23987 0 h 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	
Total of Project / Loans 695000 0 0 0	0 0
Total of Project 941706 0 0 0	0 0

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Pro	ogran	n 4230 Inte	grated development to o	develop W	adi Araba	Area			
Pr	oject	t 003 Irrig	gation of Rahma						
Fund S	Sourc	ce102001	Capital (Treasury)						
Group	item		Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expend	litures						
2822		Other Capital expenditures							
	504	Studies, Resear	rches and Consultations						
	010	Water, Dams an	d Irrigation Studies	26037	45000	45000	20000	0	0
		1	Total of Item	26037	45000	45000	20000	0	0
31		Non-financial	Assets						
3111		Buildings and Constructions							
	508	Works and Con	structions						
	010	Irrigation Grid C	Construction	368872	274000	274000	250000	0	0
			Total of Item	368872	274000	274000	250000	0	0
Fund \$	Sourc	ce103001	Arab Fund for Social ar	nd Econor	nic Develo	pment Loa	an		
			Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		•	2011	2012	2012	2013	2014	2015
28		Other expenditures							
2822		Other Capital expenditures							
	504		rches and Consultations						
	010	Water, Dams an	nd Irrigation Studies	95646	60000	60000	80000	0	0
			Total of Item	95646	60000	60000	80000	0	0
31		Non-financial	Assets						
3111		-	I Constructions						
	508	Works and Con	structions						
	010	Irrigation Grid C	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
ĺ			Total of Project	1390437	1073000	743000	1088000	0	0

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Pro	ogram	4230 Integrated development to o	develop W	adi Araba	Area			
Pr	oject	004 Irrigation of Qa' AI-Sa'dain						
Fund	Sourc	e102001 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 3	Sourc	e103001 Arab Fund for Social ar	d Econon	nic Develo	pment Loa	an	<u> </u>	
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		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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Pro	gran	n 4230 Inte	grated development to o	develop W	adi Araba	Area			-
Pr	oject	t 005 Mat	thkoor well Irrigation						
Fund \$	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expend	litures						
2822		Other Capital	expenditures						
	504	Studies, Resea	rches and Consultations						
	010	Water, Dams ar	nd Irrigation Studies	23865	57000	57000	12000	0	0
		1	Total of Item	23865	57000	57000	12000	0	0
31		Non-financial	Assets						
3111		Buildings and Constructions							
	508	Works and Con	structions						
	010	Irrigation Grid (Construction	348942	276000	176000	100000	0	0
			Total of Item	348942	276000	176000	100000	0	0
Fund \$	Sourc	e103001	Arab Fund for Social ar	nd Econor	nic Develo	pment Loa	an		
			Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		-	2011	2012	2012	2013	2014	2015
28		Other expend							
2822		Other Capital expenditures							
	504		rches and Consultations						
	010	Water, Dams ar	nd Irrigation Studies	95611		44000	48000	0	0
			Total of Item	95611	64000	44000	48000	0	0
31		Non-financial							
3111		-	d Constructions						
	508	Works and Con	structions						
	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
İ			Total of Project	880096	1387000	637000	460000	0	0

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	•	1 4230 Integrated development to o		-	-			(IN JD
	oject							
und	Sourd	ce102001 Capital (Treasury)						
_		Description	Actual			Estimated		
Group	item		2011	2012	2012	2013	2014	2015
21		Compensations of Employees						
2111	502	Salaries, Wages and allowances Wages						
	001	Wages	40000	05000	55000	00000	b	h
	001	5	10828	35000	35000	30000		0
		Total of Item	10828	35000	35000	30000	0	U
2121	517	Social Security Contributions						
	-	Social Security	4000	5000	5000	5000	•	b
	001	Social Security	1033	5000	5000	5000	0	0
		Total of Item	1033	5000	5000	5000	U	ρ
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	Sour	ce103001 Arab Fund for Social a	nd Econor	nic Develo	opment Lo	an	1	
		Description		Estimated	•		Indicative	Indicativ
Group	item	Description	2011	2012	2012	2013	2014	2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Green houses Constructions	0	64000	44000	0	0	o
	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	D	0	0	0
	006	Mini Buses	30400	0	0	0	0	o
	999	n.e.c	16834	0	0	0	0	- 0
		Total of Item	64834	0	0	0	0	0
			58717	128000	118000	50000	0	٥ ٥
		Total of Project / Treasury					-	-
		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
			2902105	2705000	1165000	3666000	0	0
		Total of Chapter / Loans						-
		Total of Chapter	21959636	20964000	15650000	35503000	38740000	5448500