

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

Creation: The Jordan Valley Authority was established under Temporary Jordan Valley Development Law No. (18) for the year 1977, which was then amended by Permanent Law No. (19) for the year 1988. Its area of responsibility was extended to cover the eastern coast of the Dead Sea, Southern Jordan Valley and Wadi Arabah. Jordan Valley Development Law was amended by Law No. (30) for the year 2001 to allow selling agricultural lands to the Jordanians and allow engagement of the private sector and management of completed projects on commercial basis except for transfer a property of the irrigation projects and water resources development projects.

Vision : A green, productive, investment-attractive Jordan Valley with sustainable water resources

Mission: A government institution concerned with managing and developing the shared water sources and water for all purposes and lands in Jordan Valley and protecting them to contribute to the Valley's development and preserving its environment and achieving comprehensive development in Wadi Araba in partnership with the private sector and preparing the investment environment

Legal Framework : Law No. (19) for the year 1988 and amendments thereto.

Tasks of the Ministry / Department:

- Develop water sources in the Valley and exploit them in irrigated agriculture, domestic usage, industry and municipal affairs and electricity generation as well as other beneficial purposes.
- Protect and preserve the Valley water sources and carry out all the works related to developing, exploiting, protecting and preserving them.
- Conduct the required studies to assess the water sources including the hydraulic, hydrogeological and geological survey and tests well excavation and erection of monitoring stations.
- Study, design, execute, operate and maintain the irrigation projects and installations and affiliated operations thereof of all kinds and purposes.
- Survey, classify and identify the lands suitable for irrigated agriculture, reclaim and divide them to agricultural units, settle the disputes arising from using water resources, organize and guide the construction of public and private wells.
- Develop, protect and improve the environment in the Valley, implement all the works required to this end and set up the organizational plans, both structural and detailed, for the lands falling outside the organizational borders of the municipalities.
- Study, design, construct and maintain agricultural roads networks in the Valley.
- Develop the tourism in the Valley, designate the areas that enjoy proportional advantages that may be exploited in tourism and recreational purposes, develop these areas and construct the tourism facilities.

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

- Develop the Jordanian economy to become prosperous.
- Upgrade the efficiency and effectiveness of the public sector institutions performance (Structure the public sector to be more productive and effective).
- Improve the infrastructure and its revenues (to have for Jordan efficient facilities and infrastructure with high revenues).

Major Issues and Challenges which face the Ministry / Department:

- Preserve the environment.
- Increased demand on water for drinking, irrigation and industry purposes
- Limited financial allocations to the purposes of projects operation, maintenance and sustainability
- Imbalance between the Authorities collected revenues and the operating costs
- Change in the priorities of the donor agencies
- Joint water resources with the neighboring countries
- Attrition of expertise from the Authority to private sector inside and outside the Kingdom.
- Deterioration of the quality of water due to using treated sanitary drainage water in irrigation
- Fluctuation and scarcity of water sources

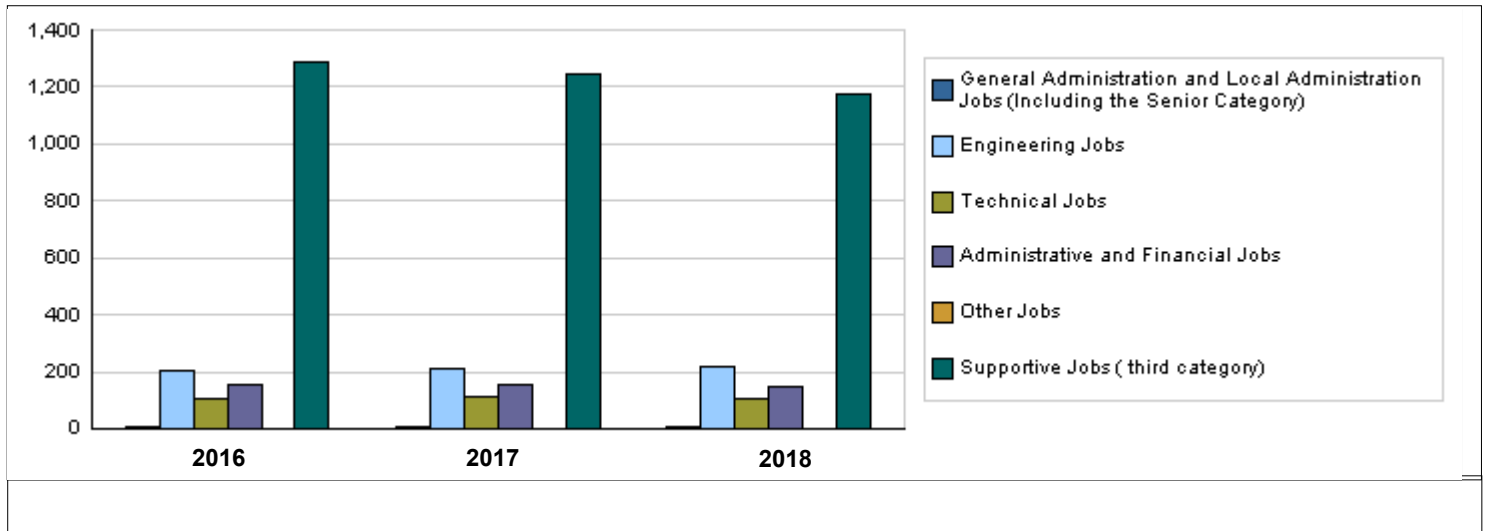
CHAPTER : 2302 Ministry of Water and Irrigation/Jordan Valley Authority

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017	2017	2018	2019	2020
1 - To sustain and develop traditional and non-traditional water resources	1 The storage capacity of dams (MCM)	2014	326.4	325.4	344.4	333.23	348	366	368.4
2 - To sustain and upgrade the efficiency of irrigation water systems in the Jordan Valley	1 Percentage of irrigation water distribution efficiency	2014	%85.7	%89	%88	%88.59	%89	%89	%89
3 - To engage the private sector in irrigation water management	1 Percentage of areas covered by contracts with the water users societies	2014	%49.58	%53.97	%87.25	%54	%88	%100	%100
4 - To manage, protect and organize the lands in the Jordan Valley for all purposes including investment and develop Wadi Arabah	1 Area of organized lands (donum)	2014	2600	5930	3000	700	3000	3000	1500
	2 Area of lands whose nature of use has been specified (Wadi Araba) (Km2)	2014	0.594	0.594	2400	1707.86	2400	2400	2400
5 - To preserve Jordan's rights in the shared regional water	1 Quantity of water coming for Tiberias to King Abdullah Canal (mm3)	2014	50	52	52	48	52	53	53
6 - To improve and develop institutional performance and develop and motivate human resources	1 Number of services which have been re-engineered	2014	1	2	3	2	3	3	3
	2 Number of trainees included in the training plan	2014	96	310	264	285	264	264	400

Number of Staff of the Ministry / Department

Group	Job	2016			2017			Preliminary 2018		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and leadership jobs	6	1	7	6	1	7	6	1	7
Engineering Jobs	Other engineering jobs	50	5	55	41	25	66	60	4	64
	Engineers	46	45	91	50	40	90	70	25	95
	Head of Engineering Section	30	6	36	25	8	33	25	8	33
	Director	17	4	21	16	4	20	20	4	24
Technical Jobs	Technician	50	6	56	40	15	55	35	10	45
	Director	1	0	1	1	0	1	1	0	1
	Other technical jobs	22	10	32	35	2	37	39	4	43
	Programmer/Assistant	14	4	18	10	8	18	10	8	18
Administrative and Financial Jobs	Administrative and financial	104	50	154	100	55	155	100	50	150
Other Jobs	Others	1	1	2	1	1	2	1	1	2
Supportive Jobs (third category)	Supportive service jobs	1218	69	1287	1173	71	1244	1110	66	1176
Total		1559	201	1760	1498	230	1728	1477	181	1658
Total Cost of Salaries		9887901	1222100	11110001	10152900	1517100	11670000	10192280	1259720	11452000



Key Information of the Ministry / Department						
No.	Description	2014	2015	2016	2017	2018
1	Storage capacity of dams (million cubic meter)	326.4	328.3	325.4	333.23	348
2	Number of units allocated to farmers	2600	1388.5	5930	700	3000
3	Percentage of irrigated area covered by the activities of water users societies to which distribution powers are transferred (%)	53.97	54	88	100	100
4	Value of water sold for industrial purposes (million JDs)	3.87	5.5	5.6	5.7	5.8

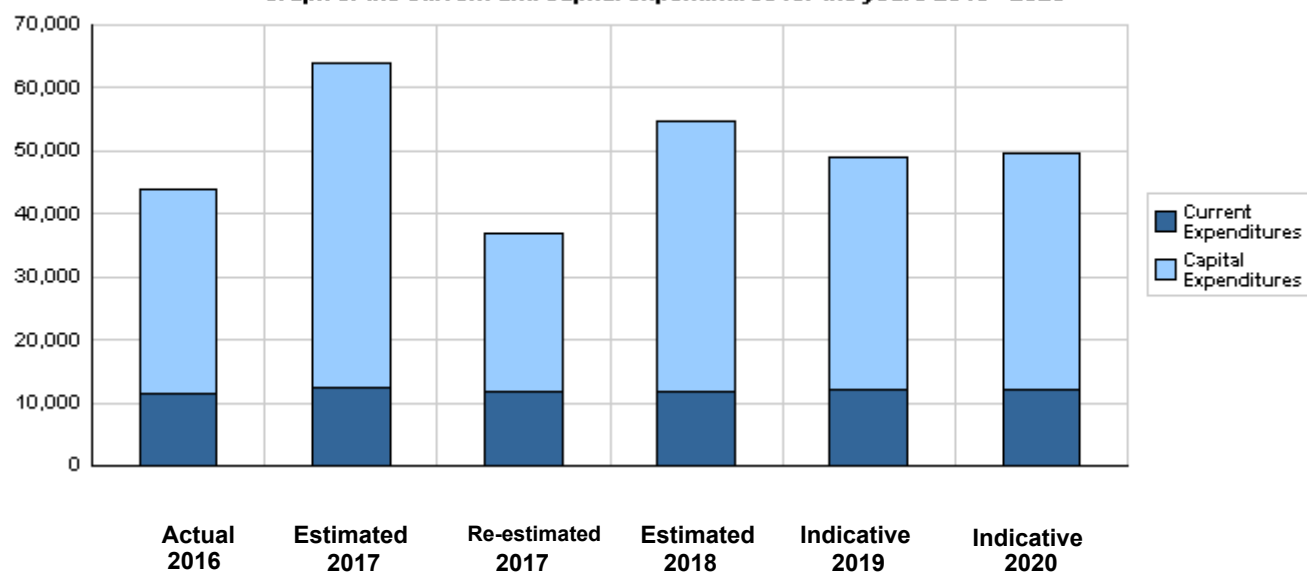
Overall Summary of Expenditures for Chapter 2302- Ministry of Water and Irrigation/Jordan Valley Authority
for the Years 2016 - 2020

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019 2020		
Group	Current Expenditures							
2111	Salaries, Wages and Allowances	10,214,072	11,058,000	10,730,000	10,476,000	10,680,000	10,888,000	
2121	Social Security Contributions	895,929	991,000	940,000	976,000	997,000	1,019,000	
2211	Use of Goods and Services	245,409	246,000	221,000	240,000	250,000	260,000	
2821	Other Current Expenditures	6,000	5,000	5,000	5,000	5,000	5,000	
Total current expenditures		11,361,410	12,300,000	11,896,000	11,697,000	11,932,000	12,172,000	
		Capital Expenditures						
2211	Use of Goods and Services	6,382,373	7,400,000	6,312,000	6,985,000	5,685,000	5,685,000	
2822	Other Capital Expenditures	3,257,816	4,152,077	1,545,000	3,725,000	3,570,000	3,615,000	
3111	Buildings and Constructions	20,740,632	36,384,500	14,481,000	29,025,000	24,460,000	24,535,000	
3112	Devices, Machinery and Equipment	284,731	1,230,000	398,000	790,000	910,000	1,210,000	
3122	Inventories	1,036,221	935,000	735,000	1,475,000	1,475,000	1,555,000	
3141	Lands	787,582	1,575,000	1,575,000	1,125,000	1,000,000	1,000,000	
Total capital expenditures		32,489,355	51,676,577	25,046,000	43,125,000	37,100,000	37,600,000	
Treasury		32,388,629	51,176,577	24,946,000	40,825,000	35,000,000	35,500,000	
Loans		100,726	500,000	100,000	2,300,000	2,100,000	2,100,000	
Total current and capital expenditures		43,850,765	63,976,577	36,942,000	54,822,000	49,032,000	49,772,000	

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2016 - 2020



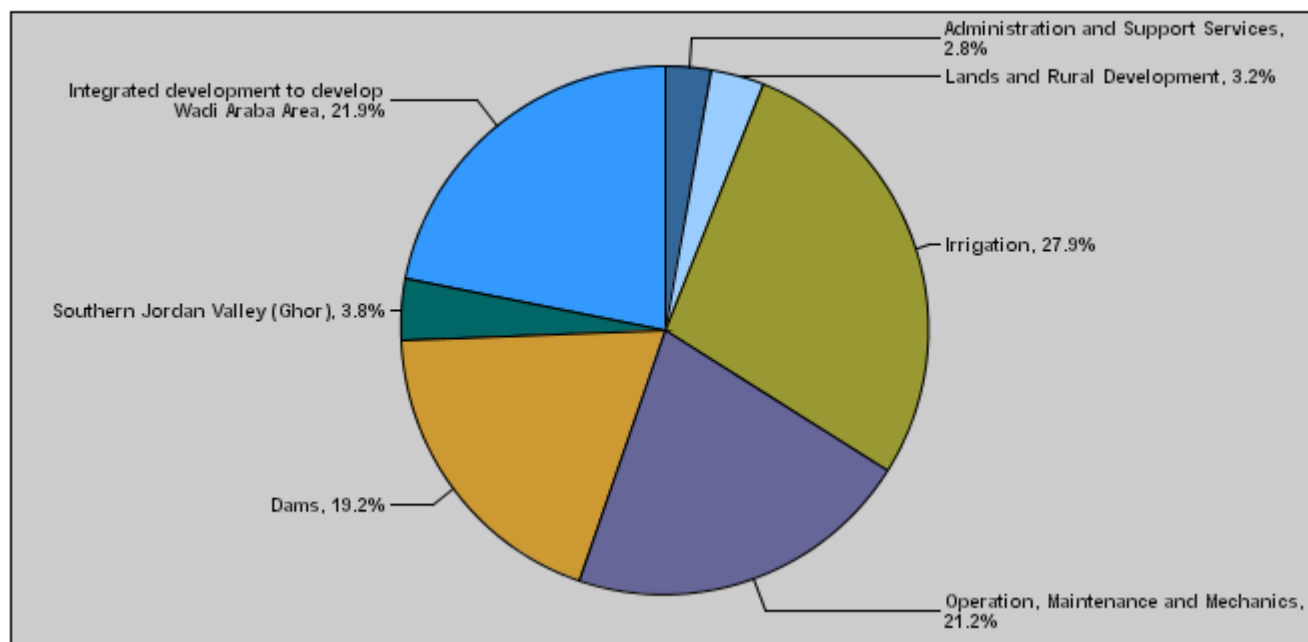
Budget of Chapter 2302 - Ministry of Water and Irrigation/Jordan Valley Authority

For the Year 2018 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4201	Administration and Support Services	1,559,500	0	1,559,500
4205	Lands and Rural Development	421,000	1,350,000	1,771,000
4210	Irrigation	496,500	14,775,000	15,271,500
4215	Operation, Maintenance and Mechanics	6,740,500	4,900,000	11,640,500
4220	Dams	1,099,500	9,400,000	10,499,500
4225	Southern Jordan Valley (Ghor)	1,380,000	700,000	2,080,000
4230	Integrated development to develop Wadi Araba Area	0	12,000,000	12,000,000
Total		11,697,000	43,125,000	54,822,000

Total Expenditures for the Year 2018 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2016 - 2020

Program	2016	2017	2018	2019	2020
4201 Administration and Support Services	324948	356642	343090	354970	367070
4205 Lands and Rural Development	35605	39870	37890	39825	41760
4210 Irrigation	20109	20516	19860	20500	21220
4215 Operation, Maintenance and Mechanics	809454	825900	808860	817380	825540
4220 Dams	106263	112850	109950	112450	114950
4225 Southern Jordan Valley (Ghor)	164915	183120	193200	199850	207200
Total	1461294	1538898	1512850	1544975	1577740

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

4201 Administration and Support Services Program

Objective of the program :

The program aims to improve the institutional performance and upgrade the human resources management efficiency.

The strategic objective related to the program :

Improve and develop the institutional performance and develop and stimulate human resources.

Directorates associated with the program :

- Human Resources Directorate
- Warehouses Directorate
- Traffic and Transport Directorate
- Relations Directorate
- Societies Support Directorate
- Societies Follow up Directorate
- Policies and Institutional Performance Development Unit
- Legal Affairs Unit
- Strategic Planning Directorate
- Jordan River Development Directorate
- Financial Affairs Directorate
- Tenders and Procurement Directorate

Services provided by the program :

- Review and approve the organizational structure.
- Prepare the tasks and duties of the administrative units.
- Prepare operations progress and operations automation plans.
- Simplify and update work procedures.
- Prepare authorities delegation schedule.
- Carry out periodic study of the legislation regulating the task of the Authority and water sector.
- Follow up the instructions on irrigation water usage and preserve it.
- Carry out ongoing training for the Authority's staff.
- Apply advanced information systems and archive information of lands.

Staff working in the program :

The program is implemented through a functional staff in 2017 estimated with (300) staff, including (234) males and (66) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2016	2017		2017	2018	2019
1	2014	1	2	3	2	3	3	3
2	2014	96	310	264	285	264	264	400

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	1,477,037	1,684,500	1,621,100	1,559,500	1,613,500	1,668,500
601 Administrative and Support Services	1,477,037	1,684,500	1,621,100	1,559,500	1,613,500	1,668,500
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	1,477,037	1,684,500	1,621,100	1,559,500	1,613,500	1,668,500

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

4205	Lands and Rural Development Program
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Objective of the program :

The program aims to develop and protect lands in the Jordan Valley to be used in all fields.

The strategic objective related to the program :

Manage, protect and organize lands in the Jordan Valley for all purposes including investment and develop Wadi Arabah.

Directorates associated with the program :

- Lands Directorate
- Organization Directorate
- Land Estimation Directorate
- North of the Dead Sea Encroachments Directorate
- South of the Dead Sea Encroachments Directorates
- Operation and Maintenance Directorates in the Jordan Valley
- Investments Unit
- Wadi Arabah Development Unit

Services provided by the program :

- Classify lands uses and allocation map in the Jordan Valley.
- Complete the cadastral survey project with the Lands and Survey Department.
- Develop a comprehensive scheme for tourism development in the eastern coast of the Dead Sea.
- Develop land infrastructure.
- Open, pave and maintain the agricultural roads.
- Create and allocate agricultural and housing units.
- Protect lands in the Jordan Valley.
- Participate with the Royal Society for Nature Protection in identifying and allocating natural reservations lands

Staff working in the program :

The program is implemented through a functional staff in 2017 estimated with (58) staff, including (53) males and (5) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2016	2017	2017	2018	2019	2020
1 Area of organized land (donum)	2014	2600	5930	3000	700	3000	3000	1500

Appropriations Of Lands and Rural Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	395,609	476,000	443,000	421,000	442,500	464,000
601 Uses of Lands	395,609	476,000	443,000	421,000	442,500	464,000
Capital Expenditures	1,267,464	1,320,000	1,270,000	1,350,000	1,300,000	1,250,000
001 Lands and Rural Development Program Administration Project	1,267,464	1,320,000	1,270,000	1,350,000	1,300,000	1,250,000
Program / Treasury	1,267,464	1,320,000	1,270,000	1,350,000	1,300,000	1,250,000
Total Program	1,663,073	1,796,000	1,713,000	1,771,000	1,742,500	1,714,000

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

4210	Irrigation Program
Objective of the program :	
The program aims to improve the efficiency of fit for use irrigation water distribution and transport systems.	
The strategic objective related to the program :	
Sustain and upgrade the efficiency of irrigation systems in the Jordan Valley.	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Jordan Valley Operation and Maintenance Directorate - Support Directorate - Water Sources Directorate - Control and Water Management Directorate - Dams Operation and Maintenance Directorate - Underground Drainage Directorate - Tenders and Procurement Directorate - Laboratories Directorate - Projects Directorate - Strategic Planning Directorate - Jordan River Development Directorate 	
Services provided by the program :	
<ul style="list-style-type: none"> - Rehabilitate irrigation systems in various projects. - Improve the level of protective and reform maintenance of irrigation systems. - Organize and distribute irrigation water in Khirbet Al Samra region. - Rationalize the uses of irrigation water. - Hold water awareness programs. - Hold field observation days. - Prepare guidance bulletins for farmers. - Support farmers to improve irrigation water management inside the farm through execute the project of improving the efficiency of irrigation in the Jordan Valley. - Identify annual water quantities for drinking water supply to the Water Authority from King Abdullah Canal and Mujeb Conveyance. 	
Staff working in the program :	
The program is implemented through a functional staff in 2017 estimated with (47) staff, including (45) males and (2) females .	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017		2017	2018	2019
1	Percentage of irrigation water distribution efficiency	2014	%85.7	%89	%88	%88.59	%89	%89	%89

Appropriations Of Irrigation Program as Per Activities and Projects.							(In JDs)
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2016	2017	2017	2018	2019	2020
Current Expenditures		502,724	536,500	512,900	496,500	512,500	530,500
601	Water Transport and Distribution	502,724	536,500	512,900	496,500	512,500	530,500
Capital Expenditures		3,204,399	19,263,500	2,693,500	14,775,000	13,950,000	14,500,000
001	Irrigation Program Administration Project	44,896	0	0	0	0	0
011	Operating and maintaining transfer lines	946,767	900,000	900,000	1,000,000	1,000,000	1,000,000
012	Rehabilitating Husban Al-Kafrain Irrigation Project/ 1st Stage	8,605	0	0	0	0	0
013	Rehabilitating Husban Al-Kafrain Irrigation Project/ 2nd stage	333,998	2,000,000	1,100,000	1,875,000	0	0
015	Qualifying Southern Jordan Valley Irrigation Project / 1st stage	1,311,976	13,500	13,500	250,000	0	0
016	Qualifying Main outlets and pumping stations of Irrigation Project extension (18 km)	100,726	600,000	100,000	2,500,000	2,500,000	2,500,000
018	Irrigation networks of Zarqa Stream	308,601	0	0	250,000	0	0
031	Linking King Talal Dam transfer line to the agricultural units in al-Qarn (Basin 18)	88,579	0	0	0	0	0
033	Red Sea- Dead Sea Conveyance	36,277	15,080,000	80,000	8,000,000	10,000,000	10,000,000
034	Rehabilitation of North Eastern Jordan Valley Irrigation Project	0	0	0	0	450,000	1,000,000
038	Rehabilitating the pump stations in the northern and middle Jordan Valley	23,974	670,000	500,000	900,000	0	0
Program / Treasury		3,103,673	18,763,500	2,593,500	12,475,000	11,850,000	12,400,000
Program / Loans		100,726	500,000	100,000	2,300,000	2,100,000	2,100,000

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

4210 Irrigation Program						
Appropriations Of Irrigation Program as Per Activities and Projects.						(In JDs)
Activities and Projects	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative	
					2019	2020
Capital Expenditures	3,204,399	19,263,500	2,693,500	14,775,000	13,950,000	14,500,000
Total Program	3,707,123	19,800,000	3,206,400	15,271,500	14,462,500	15,030,500

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

4215 Operation, Maintenance and Mechanics Program

Objective of the program :

The program aims to sustain, operate and maintain water resources and irrigation facilities in Jordan Valley, contribute to supplying drinking and industry water and work to encourage the participation of private sector in irrigation management.

The strategic objective related to the program :

Preserve Jordan's rights in the shared regional waters.

Directorates associated with the program :

- Dams Operation and Maintenance Directorate
- Support Directorate
- Workshops and Equipment Directorate
- Underground Drainage Directorate
- Control and Water Management Directorate
- Red Sea - Dead Sea Canal Project Unit
- Southern Jordan Valley Operation and Maintenance Directorate
- South of the Dead Sea Encroachments Directorate

Services provided by the program :

- Prepare quarterly, monthly and daily water budget for Jordan Valley.
- Complete the project for promoting the irrigation efficiency in Jordan Valley (IOJOV).
- Expand the use of meters for irrigation equipment and main lines.
- Improve filtering system on water sources.
- Distribute irrigation water to agricultural units.
- Maintain irrigation facilities such as lines, networks and pumping stations.
- Complete the establishment of societies of users of irrigation water and cooperate with them for the optimal use of irrigation water.
- Complete the project of exploiting saline water in Jordan Valley.
- Maintain King Abdullah canal facilities.
- Conduct various studies (feasibility studies, environmental studies on the area of Red Sea- Dead Sea Conveyance Project).

Staff working in the program :

The program is implemented through a functional staff in 2017 estimated with (813) staff, including (718) males and (95) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2016	2017	2017	2018	2019	2020
1 Quantity of water coming from Tiberias to King Abdullah Canal (MCM)	2014	50	52	52	48	52	53	53

Appropriations Of Operation, Maintenance and Mechanics Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	6,745,447	6,974,500	6,882,500	6,740,500	6,811,500	6,879,500
601 Water Facilities Administration and Maintenance	6,745,447	6,974,500	6,882,500	6,740,500	6,811,500	6,879,500
Capital Expenditures	5,403,460	5,800,000	4,750,000	4,900,000	5,000,000	5,000,000
001 Operation, Maintenance and Mechanics Program Administration Project	399,654	500,000	400,000	500,000	500,000	500,000
002 Environment study and quality control	8,878	0	0	0	0	0
003 Fencing King's Abdullah Canal	209,173	0	0	0	0	0
005 Operating, maintaining, and sustaining King Abdullah Canal	4,173,760	4,800,000	4,000,000	3,900,000	4,000,000	4,000,000
006 Qualifying Northern and Middle Jordan Valley	611,995	500,000	350,000	500,000	500,000	500,000
Program / Treasury	5,403,460	5,800,000	4,750,000	4,900,000	5,000,000	5,000,000
Total Program	12,148,907	12,774,500	11,632,500	11,640,500	11,811,500	11,879,500

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

4220	Dams Program
Objective of the program :	
The program aims to increase, sustain and maintain fit for use water resources and develop and improve management of traditional water sources and increase non-traditional water sources through the water harvest (excavations and pools).	
The strategic objective related to the program :	
Sustain and develop the traditional and non-traditional water sources.	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Dams Operation and Maintenance Directorate - Jordan Valley Operation and Maintenance Directorate - Workshops and Equipment Directorate - Water Harvest Directorate - Control and Water Management Directorate - Land Estimation Directorate 	
Services provided by the program :	
<ul style="list-style-type: none"> - Study and establish dams projects. - Study and establish water harvest projects in cooperation with the official authorities. - Maintain and promote the efficiency of dams and their optimal use. - Implement and follow up regional water agreements and protocols with the neighboring countries. - Protect dams and water pools. - Protect water sources. 	
Staff working in the program :	
The program is implemented through a functional staff in 2017 estimated with (220) staff, including (198) males and (22) females .	

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017		2017	2018	2019
1	The storage capacity of dams (MCM)	2014	326.4	325.4	344.4	333.23	348	366	368.4

Appropriations Of Dams Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	1,062,631	1,179,500	1,128,500	1,099,500	1,124,500	1,149,500
601 Provision and administration of dams water	1,062,631	1,179,500	1,128,500	1,099,500	1,124,500	1,149,500
Capital Expenditures	19,244,939	12,708,577	12,016,500	9,400,000	4,150,000	4,150,000
001 Dams Program Administration Project	113,539	100,000	100,000	150,000	150,000	150,000
005 Wadi Ibn Hammad Dam/ Expropriations	0	0	0	500,000	1,000,000	1,000,000
006 Karak Dam	4,271,801	1,956,500	1,956,500	650,000	0	0
009 Kufranja Dam	5,270,406	5,560,000	5,560,000	2,100,000	0	0
012 Operating, maintaining and sustaining dams	1,037,500	900,000	900,000	1,500,000	1,000,000	1,000,000
014 Ma'in Zarqa Dam	5,928,602	3,150,000	3,150,000	3,000,000	0	0
016 Al-Lajon Dam	2,376,134	100,000	100,000	0	0	0
018 Telal Al-Dhahab Dam	0	335,000	0	0	0	0
022 Elevating Al Walah Dam	246,957	0	0	0	0	0
025 Wadi Medyan Dam	0	607,077	250,000	1,500,000	2,000,000	2,000,000
Program / Treasury	19,244,939	12,708,577	12,016,500	9,400,000	4,150,000	4,150,000
Total Program	20,307,570	13,888,077	13,145,000	10,499,500	5,274,500	5,299,500

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

4225	Southern Jordan Valley (Ghor) Program
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Objective of the program :

The program aims to sustain and organize water networks in Southern Jordan Valley (Ghor) area.

The strategic objective related to the program :

Engage the private sector in the management of irrigation water.

Directorates associated with the program :

- Land Directorate
- Organization Directorate
- Land Estimation Directorate
- North of the Dead Sea Encroachments Directorate
- Southern Jordan Valley Operation and Maintenance Directorate
- Control and Water Management Directorate
- Societies Support Directorate
- Societies Follow up Directorate

Services provided by the program :

- Prepare the water budget of Southern Jordan Valley.
- Implement the infrastructure and roads projects in Southern Jordan Valley.
- Distribute irrigation water to agricultural units.
- Maintain the irrigation facilities in terms of lines, networks and pump stations.
- Provide the Potash factory and the Dead Sea salt factories with water from the southern conveyance line.
- Sign the agreements of transferring the irrigation water management powers with the irrigation water users societies.

Staff working in the program :

The program is implemented through a functional staff in 2017 estimated with (290) staff, including (250) males and (40) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017		2017	2018	2019
1	Percentage of areas covered by contracts with the water users societies	2014	%49.58	%53.97	%87.25	%54	%88	%100	%100

Appropriations Of Southern Jordan Valley (Ghor) Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	1,177,962	1,449,000	1,308,000	1,380,000	1,427,500	1,480,000
601 Administration and Distribution of Irrigation Water to the Jordan Valley	1,177,962	1,449,000	1,308,000	1,380,000	1,427,500	1,480,000
Capital Expenditures	924,776	700,000	400,000	700,000	700,000	700,000
001 Southern Jordan Valley Program Administration Project	882,710	700,000	400,000	700,000	700,000	700,000
002 Qualifying Southern Jordan Valley	42,066	0	0	0	0	0
Program / Treasury	924,776	700,000	400,000	700,000	700,000	700,000
Total Program	2,102,738	2,149,000	1,708,000	2,080,000	2,127,500	2,180,000

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

4230	Integrated development to develop Wadi Araba Area Program								
Objective of the program :									
The program aims to establish and organize water networks in Wadi Arabah and divide lands into agricultural units and allocate them to citizens for the purposes of improving the standard of living of all the area population.									
The strategic objective related to the program :									
Manage, protect and organize lands in Jordan Valley for all purposes including investment and develop Wadi Arabah.									
Directorates associated with the program :									
<ul style="list-style-type: none"> - Southern Jordan Valley Operation and Maintenance Directorate - Workshops and Equipment Directorate - Land Directorate - Organization Directorate - Land Estimation Directorate - South of the Dead Sea Encroachments Directorate 									
Services provided by the program :									
<ul style="list-style-type: none"> - Establish and organize water networks in Wadi Arabah area. - Implement roads and infrastructure projects in Wadi Arabah area. - Divide the lands to agricultural units and allocate them to citizens. 									
Staff working in the program :									
This program is implemented by Wadi Arabah Development Company.									
Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017		2018	2019	2020
1	Area of lands whose purpose of use is identified (Wadi Araba) (Km2)	2014	0.594	0.594	2400	1707.86	2400	2400	2400
Appropriations Of Integrated development to develop Wadi Araba Area Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative			
		2016	2017	2017	2018	2019	2020		
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		2,444,317	11,884,500	3,916,000	12,000,000	12,000,000	12,000,000		
004	Irrigation of Qa' Al-Sa'idain	172,992	31,000	31,000	0	0	0		
011	Establishing developmental area in Wadi Araba	330,000	217,500	70,000	0	0	0		
012	Al- Fidan Dam	0	5,400,000	1,500,000	4,400,000	3,200,000	520,000		
013	Rahma Dam	5,900	1,920,000	500,000	1,540,000	0	0		
014	Wadi Musa Dam	0	1,150,000	0	300,000	2,000,000	2,400,000		
015	Local community support and empowerment	1,360	1,851,000	600,000	1,100,000	1,100,000	2,685,000		
016	Wadi Araba irrigation projects	44,065	650,000	550,000	2,500,000	2,400,000	795,000		
017	Drilling productive wells	1,890,000	665,000	665,000	1,200,000	1,200,000	1,200,000		
018	Producing alternative energy in Wadi Araba	0	0	0	0	400,000	700,000		
019	Establishing a tourist rest in Wadi Arabah	0	0	0	300,000	230,000	330,000		
020	Establishing investment agricultural projects	0	0	0	360,000	1,000,000	640,000		
021	Hydro-geophysical studies in Al-Ghamr area	0	0	0	200,000	370,000	630,000		
022	Establishing a factory for packaging	0	0	0	100,000	100,000	1,100,000		
023	Establishing an industrial development area in Ar-Rishah	0	0	0	0	0	1,000,000		
Program / Treasury		2,444,317	11,884,500	3,916,000	12,000,000	12,000,000	12,000,000		
Total Program		2,444,317	11,884,500	3,916,000	12,000,000	12,000,000	12,000,000		

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

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
4220	601	Provision and administration of dams water	1062631	1179500	1128500	1099500	1124500	1149500
		Total of Program	1062631	1179500	1128500	1099500	1124500	1149500
4210	601	Water Transport and Distribution	502724	536500	512900	496500	512500	530500
		Total of Program	502724	536500	512900	496500	512500	530500
4225	601	Administration and Distribution of Irrigation Water to the Jordan Valley	1177962	1449000	1308000	1380000	1427500	1480000
		Total of Program	1177962	1449000	1308000	1380000	1427500	1480000
4205	601	Uses of Lands	395609	476000	443000	421000	442500	464000
		Total of Program	395609	476000	443000	421000	442500	464000
4215	601	Water Facilities Administration and Maintenance	6745447	6974500	6882500	6740500	6811500	6879500
		Total of Program	6745447	6974500	6882500	6740500	6811500	6879500
4201	601	Administrative and Support Services	1477037	1684500	1621100	1559500	1613500	1668500
		Total of Program	1477037	1684500	1621100	1559500	1613500	1668500
		Total	11361410	12300000	11896000	11697000	11932000	12172000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
4220	001	Dams Program Administration Project	113539	100000	100000	150000	150000	150000
	005	Wadi Ibn Hammad Dam/ Expropriations	0	0	0	500000	1000000	1000000
	006	Karak Dam	4271801	1956500	1956500	650000	0	0
	009	Kufranja Dam	5270406	5560000	5560000	2100000	0	0
	012	Operating, maintaining and sustaining dams	1037500	900000	900000	1500000	1000000	1000000
	014	Ma'in Zarqa Dam	5928602	3150000	3150000	3000000	0	0
	016	Al-Lajon Dam	2376134	100000	100000	0	0	0
	018	Telal Al-Dhahab Dam	0	335000	0	0	0	0
	022	Elevating Al Walah Dam	246957	0	0	0	0	0
	025	Wadi Medyan Dam	0	607077	250000	1500000	2000000	2000000
			Total of Program	19244939	12708577	12016500	9400000	4150000
4210	001	Irrigation Program Administration Project	44896	0	0	0	0	0
	011	Operating and maintaining transfer lines	946767	900000	900000	1000000	1000000	1000000
	012	Rehabilitating Husban Al-Kafrain Irrigation Project/ 1st Stage	8605	0	0	0	0	0
	013	Rehabilitating Husban Al-Kafrain Irrigation Project/ 2nd stage	333998	2000000	1100000	1875000	0	0
	015	Qualifying Southern Jordan Valley Irrigation Project / 1st stage	1311976	13500	13500	250000	0	0
	016	Qualifying Main outlets and pumping stations of Irrigation Project extension (18 km)	100726	600000	100000	2500000	2500000	2500000
	018	Irrigation networks of Zarqa Stream	308601	0	0	250000	0	0
	031	Linking King Talal Dam transfer line to the agricultural units in al-Qarn (Basin 18)	88579	0	0	0	0	0
	033	Red Sea- Dead Sea Conveyance	36277	15080000	80000	8000000	10000000	10000000
	034	Rehabilitation of North Eastern Jordan Valley Irrigation Project	0	0	0	0	450000	1000000
038	Rehabilitating the pump stations in the northern and middle Jordan Valley	23974	670000	500000	900000	0	0	
		Total of Program	3204399	19263500	2693500	14775000	13950000	14500000
4225	001	Southern Jordan Valley Program Administration Project	882710	700000	400000	700000	700000	700000
	002	Qualifying Southern Jordan Valley	42066	0	0	0	0	0
		Total of Program	924776	700000	400000	700000	700000	700000
4205	001	Lands and Rural Development Program Administration Project	1267464	1320000	1270000	1350000	1300000	1250000
		Total of Program	1267464	1320000	1270000	1350000	1300000	1250000

(In JDs)

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
4230	004	Irrigation of Qa' Al-Sa'idain	172992	31000	31000	0	0	0
	011	Establishing developmental area in Wadi Araba	330000	217500	70000	0	0	0
	012	Al- Fidan Dam	0	5400000	1500000	4400000	3200000	520000
	013	Rahma Dam	5900	1920000	500000	1540000	0	0
	014	Wadi Musa Dam	0	1150000	0	300000	2000000	2400000
	015	Local community support and empowerment	1360	1851000	600000	1100000	1100000	2685000
	016	Wadi Araba irrigation projects	44065	650000	550000	2500000	2400000	795000
	017	Drilling productive wells	1890000	665000	665000	1200000	1200000	1200000
	018	Producing alternative energy in Wadi Araba	0	0	0	0	400000	700000
	019	Establishing a tourist rest in Wadi Arabah	0	0	0	300000	230000	330000
	020	Establishing investment agricultural projects	0	0	0	360000	1000000	640000
	021	Hydro-geophysical studies in Al-Ghamr area	0	0	0	200000	370000	630000
	022	Establishing a factory for packaging	0	0	0	100000	100000	1100000
	023	Establishing an industrial development area in Ar-Rishah	0	0	0	0	0	1000000
	Total of Program		2444317	11884500	3916000	12000000	12000000	12000000
4215	001	Operation, Maintenance and Mechanics Program Administration Project	399654	500000	400000	500000	500000	500000
	002	Environment study and quality control	8878	0	0	0	0	0
	003	Fencing King's Abdullah Canal	209173	0	0	0	0	0
	005	Operating, maintaining, and sustaining King Abdullah Canal	4173760	4800000	4000000	3900000	4000000	4000000
	006	Qualifying Northern and Middle Jordan Valley	611995	500000	350000	500000	500000	500000
		Total of Program		5403460	5800000	4750000	4900000	5000000
	Total		32489355	51676577	25046000	43125000	37100000	37600000

Overall Summary of Current Expenditures for the Years 2016 - 2020

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

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	402169	360000	344000	318000	325000	332000
	102	Unclassified Employees	3022584	2995000	2980000	2940000	2974000	3009000
	103	Comprehensive Contract Employees	41621	101000	55000	60000	62000	64000
	105	Personal Cost of Living Allowance	2444259	2654000	2595000	2477000	2547000	2615000
	106	Family Cost of Living Allowance	301620	336000	311000	315000	324000	332000
	110	Overtime Allowance	1015946	1100000	1050000	1050000	1050000	1050000
	111	Additional Allowance	2445148	2612000	2575000	2450000	2500000	2555000
	113	Transportation Allowance	51969	61000	52000	56000	61000	64000
	114	Transport Allowance	325578	354000	338000	340000	346000	355000
	116	Employees' Bonuses	113202	150000	150000	150000	150000	150000
	120	Contract Employees	49976	335000	280000	320000	341000	362000
Total			10214072	11058000	10730000	10476000	10680000	10888000
2121		Social Security Contributions						
	301	Social Security	895929	991000	940000	976000	997000	1019000
Total			895929	991000	940000	976000	997000	1019000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	69274	70000	70000	70000	70000	70000
	202	Telecommunications Services	19985	21000	17000	19000	22000	25000
	206	Maintenance of Machines, furniture and accessories	11783	13000	6000	11000	13000	17000
	209	Stationery, Publications and Office Supplies	8872	5000	5000	5000	8000	10000
	211	Cleaning services and supplies including cleaning contracts	8500	16000	11000	15000	16000	16000
	212	Insurance	112169	110000	105000	110000	110000	110000
	213	Official Travel Missions	6000	3000	3000	3000	3000	3000
	214	Goods and services expenses	8826	8000	4000	7000	8000	9000
Total			245409	246000	221000	240000	250000	260000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	6000	5000	5000	5000	5000	5000
Total			6000	5000	5000	5000	5000	5000
Total of Chapter			11361410	12300000	11896000	11697000	11932000	12172000

Current Expenditures According to Program and Activities for the Years 2016 - 2020

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

(In JDs)

Program : 4201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	102300	90000	90000	85000	86000	87000
	102	Unclassified Employees	332349	330000	330000	325000	335000	345000
	103	Comprehensive Contract Employees	32062	35000	35000	35000	36000	37000
	105	Personal Cost of Living Allowance	281007	300000	300000	285000	305000	325000
	106	Family Cost of Living Allowance	28498	38000	30000	30000	31000	32000
	110	Overtime Allowance	110000	130000	130000	110000	110000	110000
	111	Additional Allowance	341399	355000	355000	330000	340000	350000
	113	Transportation Allowance	17390	23000	18000	20000	21000	22000
	114	Transport Allowance	32632	35000	35000	31000	32000	35000
	116	Employees' Bonuses	53224	90000	90000	90000	90000	90000
	120	Contract Employees	387	80000	50000	55000	60000	65000
		Total	1331248	1506000	1463000	1396000	1446000	1498000
2121		Social Security Contributions						
	301	Social Security	120000	151000	140000	140000	140000	140000
		Total	120000	151000	140000	140000	140000	140000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4000	6000	6000	5000	6000	7000
	206	Maintenance of Machines, furniture and accessories	2956	3000	1000	2000	3000	4000
	209	Stationery, Publications and Office Supplies	1993	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	3000	6000	1600	5000	6000	6000
	213	Official Travel Missions	1000	500	500	500	500	500
	214	Goods and services expenses	6840	6000	3000	5000	6000	7000
		Total	19789	22500	13100	18500	22500	25500
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	6000	5000	5000	5000	5000	5000
		Total	6000	5000	5000	5000	5000	5000
		Total of Activity	1477037	1684500	1621100	1559500	1613500	1668500
		Total of Program	1477037	1684500	1621100	1559500	1613500	1668500

Current Expenditures According to Program and Activities for the Years 2016 - 2020

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

(In JDs)

Program : 4205 - Lands and Rural Development								
Activity : 601 - Uses of Lands								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	31814	25000	25000	25000	26000	27000
	102	Unclassified Employees	73702	80000	75000	70000	72000	74000
	103	Comprehensive Contract Employees	5000	5000	5000	5000	6000	7000
	105	Personal Cost of Living Allowance	66814	90000	90000	65000	70000	75000
	106	Family Cost of Living Allowance	6940	11000	9000	10000	11000	12000
	110	Overtime Allowance	32893	35000	35000	35000	35000	35000
	111	Additional Allowance	116609	135000	125000	115000	120000	125000
	113	Transportation Allowance	6898	9000	7000	7000	8000	9000
	114	Transport Allowance	5995	7000	6000	7000	8000	9000
	116	Employees' Bonuses	9000	9000	9000	9000	9000	9000
	120	Contract Employees	0	20000	20000	25000	26000	27000
		Total	355665	426000	406000	373000	391000	409000
2121		Social Security Contributions						
	301	Social Security	34000	44000	35000	43000	45000	47000
		Total	34000	44000	35000	43000	45000	47000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	1000	2000	0	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	2946	3000	1000	2000	3000	4000
	209	Stationery, Publications and Office Supplies	998	500	500	500	1000	1500
	213	Official Travel Missions	1000	500	500	500	500	500
		Total	5944	6000	2000	5000	6500	8000
		Total of Activity	395609	476000	443000	421000	442500	464000
		Total of Program	395609	476000	443000	421000	442500	464000
Program : 4210 - Irrigation								
Activity : 601 - Water Transport and Distribution								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	19000	15000	15000	15000	16000	17000
	102	Unclassified Employees	123993	125000	120000	115000	117000	120000
	105	Personal Cost of Living Allowance	109856	125000	120000	110000	112000	115000
	106	Family Cost of Living Allowance	12663	15000	13000	15000	16000	17000
	110	Overtime Allowance	42778	46000	46000	45000	45000	45000
	111	Additional Allowance	117341	120000	120000	110000	115000	120000
	113	Transportation Allowance	2862	4000	4000	3000	4000	4000
	114	Transport Allowance	14452	16000	15000	15000	16000	17000
	116	Employees' Bonuses	8000	8000	8000	8000	8000	8000
		Total	450945	474000	461000	436000	449000	463000
2121		Social Security Contributions						
	301	Social Security	40866	52000	45000	50000	52000	54000
		Total	40866	52000	45000	50000	52000	54000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	1999	2000	0	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	1951	2000	1000	2000	2000	3000
	209	Stationery, Publications and Office Supplies	1963	1000	1000	1000	2000	3000
	211	Cleaning services and supplies including cleaning contracts	4000	5000	4400	5000	5000	5000
	213	Official Travel Missions	1000	500	500	500	500	500
		Total	10913	10500	6900	10500	11500	13500
		Total of Activity	502724	536500	512900	496500	512500	530500
		Total of Program	502724	536500	512900	496500	512500	530500

Current Expenditures According to Program and Activities for the Years 2016 - 2020

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

(In JDs)

Program : 4215 - Operation, Maintenance and Mechanics								
Activity : 601 - Water Facilities Administration and Maintenance								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	165237	155000	139000	125000	126000	127000
	102	Unclassified Employees	1946141	1900000	1900000	1890000	1900000	1910000
	105	Personal Cost of Living Allowance	1538043	1624000	1600000	1537000	1560000	1580000
	106	Family Cost of Living Allowance	196144	194000	191000	190000	193000	195000
	110	Overtime Allowance	635407	669000	639000	645000	645000	645000
	111	Additional Allowance	1344796	1462000	1455000	1350000	1365000	1380000
	113	Transportation Allowance	14380	12000	12000	13000	13000	13000
	114	Transport Allowance	216612	220000	220000	222000	223000	225000
	116	Employees' Bonuses	18000	18000	18000	18000	18000	18000
	120	Contract Employees	18589	95000	90000	115000	120000	125000
		Total	6093349	6349000	6264000	6105000	6163000	6218000
2121		Social Security Contributions						
	301	Social Security	529000	502000	502000	513000	525000	538000
		Total	529000	502000	502000	513000	525000	538000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6000	8000	8000	7000	8000	8000
	206	Maintenance of Machines, furniture and accessories	969	2000	1000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	974	1000	1000	1000	1000	1000
	212	Insurance	112169	110000	105000	110000	110000	110000
	213	Official Travel Missions	1000	500	500	500	500	500
	214	Goods and services expenses	1986	2000	1000	2000	2000	2000
		Total	123098	123500	116500	122500	123500	123500
		Total of Activity	6745447	6974500	6882500	6740500	6811500	6879500
		Total of Program	6745447	6974500	6882500	6740500	6811500	6879500
Program : 4220 - Dams								
Activity : 601 - Provision and administration of dams water								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	59913	55000	55000	50000	51000	52000
	102	Unclassified Employees	227660	240000	240000	230000	235000	240000
	105	Personal Cost of Living Allowance	186280	215000	215000	200000	210000	220000
	106	Family Cost of Living Allowance	22974	28000	23000	25000	26000	27000
	110	Overtime Allowance	87805	95000	85000	90000	90000	90000
	111	Additional Allowance	278203	310000	290000	280000	285000	290000
	113	Transportation Allowance	7573	10000	8000	10000	11000	11000
	114	Transport Allowance	21445	24000	21000	20000	21000	22000
	116	Employees' Bonuses	15000	15000	15000	15000	15000	15000
		Total	906853	992000	952000	920000	944000	967000
2121		Social Security Contributions						
	301	Social Security	76034	108000	98000	100000	100000	100000
		Total	76034	108000	98000	100000	100000	100000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	69274	70000	70000	70000	70000	70000
	202	Telecommunications Services	4000	1000	1000	1000	1000	2000
	206	Maintenance of Machines, furniture and accessories	1989	2000	1000	2000	2000	3000
	209	Stationery, Publications and Office Supplies	1981	1000	1000	1000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	1500	5000	5000	5000	5000	5000
	213	Official Travel Missions	1000	500	500	500	500	500
		Total	79744	79500	78500	79500	80500	82500
		Total of Activity	1062631	1179500	1128500	1099500	1124500	1149500
		Total of Program	1062631	1179500	1128500	1099500	1124500	1149500

Current Expenditures According to Program and Activities for the Years 2016 - 2020

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

(In JDs)

Program : 4225 - Southern Jordan Valley (Ghor)								
Activity : 601 - Administration and Distribution of Irrigation Water to the Jordan Valley								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	23905	20000	20000	18000	20000	22000
	102	Unclassified Employees	318739	320000	315000	310000	315000	320000
	103	Comprehensive Contract Employees	4559	61000	15000	20000	20000	20000
	105	Personal Cost of Living Allowance	262259	300000	270000	280000	290000	300000
	106	Family Cost of Living Allowance	34401	50000	45000	45000	47000	49000
	110	Overtime Allowance	107063	125000	115000	125000	125000	125000
	111	Additional Allowance	246800	230000	230000	265000	275000	290000
	113	Transportation Allowance	2866	3000	3000	3000	4000	5000
	114	Transport Allowance	34442	52000	41000	45000	46000	47000
	116	Employees' Bonuses	9978	10000	10000	10000	10000	10000
	120	Contract Employees	31000	140000	120000	125000	135000	145000
		Total	1076012	1311000	1184000	1246000	1287000	1333000
2121		Social Security Contributions						
	301	Social Security	96029	134000	120000	130000	135000	140000
		Total	96029	134000	120000	130000	135000	140000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	2986	2000	2000	2000	3000	4000
	206	Maintenance of Machines, furniture and accessories	972	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	963	500	500	500	1000	1500
	213	Official Travel Missions	1000	500	500	500	500	500
		Total	5921	4000	4000	4000	5500	7000
		Total of Activity	1177962	1449000	1308000	1380000	1427500	1480000
		Total of Program	1177962	1449000	1308000	1380000	1427500	1480000
		Total of Chapter	11361410	12300000	11896000	11697000	11932000	12172000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

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

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	910000	560000	1135000	285000	285000
	512	Operating and Sustaining Expenditures	6382373	6490000	5752000	5850000	5400000	5400000
		Total	6382373	7400000	6312000	6985000	5685000	5685000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	3257816	4152077	1545000	3725000	3570000	3615000
		Total	3257816	4152077	1545000	3725000	3570000	3615000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	20740632	36384500	14481000	29025000	24460000	24535000
		Total	20740632	36384500	14481000	29025000	24460000	24535000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	56771	280000	198000	260000	660000	960000
	506	Vehicles and Equipment	227960	950000	200000	530000	250000	250000
		Total	284731	1230000	398000	790000	910000	1210000
3122		Inventories						
	503	Materials and supplies	1036221	935000	735000	1475000	1475000	1555000
		Total	1036221	935000	735000	1475000	1475000	1555000
3141		Lands						
	507	Lands	787582	1575000	1575000	1125000	1000000	1000000
		Total	787582	1575000	1575000	1125000	1000000	1000000
		Total of Chapter	32489355	51676577	25046000	43125000	37100000	37600000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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

(In JDs)

Program 4205 Lands and Rural Development								
Project		001 Lands and Rural Development Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	100000	135000	135000	125000	125000	125000
	014	Archiving and documentation	0	50000	0	0	0	0
		Total of Item	100000	185000	135000	125000	125000	125000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	568360	120000	120000	200000	150000	100000
		Total of Item	568360	120000	120000	200000	150000	100000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	2005	10000	10000	20000	20000	20000
		Total of Item	2005	10000	10000	20000	20000	20000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	0	5000	5000	5000	5000	5000
	999	n.e.c	4411	0	0	0	0	0
		Total of Item	4411	5000	5000	5000	5000	5000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	592688	1000000	1000000	1000000	1000000	1000000
		Total of Item	592688	1000000	1000000	1000000	1000000	1000000
		Total of Project / Treasury	1267464	1320000	1270000	1350000	1300000	1250000
		Total of Program	1267464	1320000	1270000	1350000	1300000	1250000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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

(In JDs)

Program 4210 Irrigation								
Project		001 Irrigation Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	10000	0	0	0	0	0
		Total of Item	10000	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	9958	0	0	0	0	0
		Total of Item	9958	0	0	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	10000	0	0	0	0	0
	019	Spare parts supplies	9999	0	0	0	0	0
	999	n.e.c	4939	0	0	0	0	0
		Total of Item	24938	0	0	0	0	0
		Total of Project / Treasury	44896	0	0	0	0	0
Project		011 Operating and maintaining transfer lines						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	004	Electricity	450000	350000	350000	0	0	0
	013	Services contracts	496767	500000	500000	500000	500000	500000
	030	Water pumping expenditures	0	50000	50000	500000	500000	500000
		Total of Item	946767	900000	900000	1000000	1000000	1000000
		Total of Project / Treasury	946767	900000	900000	1000000	1000000	1000000
Project		012 Rehabilitating Husban Al-Kafrain Irrigation Project/ 1st Stage						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	8605	0	0	0	0	0
		Total of Item	8605	0	0	0	0	0
		Total of Project / Treasury	8605	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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

(In JDs)

Program 4210 Irrigation								
Project		013 Rehabilitating Husban Al-Kafrain Irrigation Project/ 2nd stage						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	69000	85000	20000	75000	0	0
		Total of Item	69000	85000	20000	75000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	264998	1915000	1080000	1800000	0	0
		Total of Item	264998	1915000	1080000	1800000	0	0
		Total of Project / Treasury	333998	2000000	1100000	1875000	0	0
Project		015 Qualifying Southern Jordan Valley Irrigation Project / 1st stage						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	108664	13500	13500	0	0	0
		Total of Item	108664	13500	13500	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	1203312	0	0	250000	0	0
		Total of Item	1203312	0	0	250000	0	0
		Total of Project / Treasury	1311976	13500	13500	250000	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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

(In JDs)

Program 4210 Irrigation								
Project		016 Qualifying Main outlets and pumping stations of Irrigation Project extension (18 km)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	0	100000	0	200000	400000	400000
		Total of Item	0	100000	0	200000	400000	400000
Fund Source		103002 Germany Government Loan						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	100726	300000	100000	300000	100000	100000
		Total of Item	100726	300000	100000	300000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	0	200000	0	2000000	2000000	2000000
		Total of Item	0	200000	0	2000000	2000000	2000000
		Total of Project / Treasury	0	100000	0	200000	400000	400000
		Total of Project / Loans	100726	500000	100000	2300000	2100000	2100000
		Total of Project	100726	600000	100000	2500000	2500000	2500000
Project		018 Irrigation networks of Zarqa Stream						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	61886	0	0	0	0	0
		Total of Item	61886	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	246715	0	0	250000	0	0
		Total of Item	246715	0	0	250000	0	0
		Total of Project / Treasury	308601	0	0	250000	0	0
Project		031 Linking King Talal Dam transfer line to the agricultural units in al-Qarn (Basin 18)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	88579	0	0	0	0	0
		Total of Item	88579	0	0	0	0	0
		Total of Project / Treasury	88579	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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

(In JDs)

Program 4210 Irrigation								
Project		033 Red Sea- Dead Sea Conveyance						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	36277	580000	80000	500000	1000000	1000000
		Total of Item	36277	580000	80000	500000	1000000	1000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	0	14500000	0	7500000	9000000	9000000
		Total of Item	0	14500000	0	7500000	9000000	9000000
		Total of Project / Treasury	36277	15080000	80000	8000000	10000000	10000000
Project		034 Rehabilitation of North Eastern Jordan Valley Irrigation Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	0	0	0	150000	50000
		Total of Item	0	0	0	0	150000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	0	0	0	0	300000	950000
		Total of Item	0	0	0	0	300000	950000
		Total of Project / Treasury	0	0	0	0	450000	1000000
Project		038 Rehabilitating the pump stations in the northern and middle Jordan Valley						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	013	Maintenance and modernization of stations	0	600000	450000	850000	0	0
		Total of Item	0	600000	450000	850000	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	23974	70000	50000	50000	0	0
		Total of Item	23974	70000	50000	50000	0	0
		Total of Project / Treasury	23974	670000	500000	900000	0	0
		Total of Program	3204399	19263500	2693500	14775000	13950000	14500000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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

(In JDs)

Program 4215 Operation, Maintenance and Mechanics								
Project		001 Operation, Maintenance and Mechanics Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	30000	10000	30000	30000	30000
		Total of Item	0	30000	10000	30000	30000	30000
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	42172	25000	25000	0	0	0
	003	Water	11698	15000	15000	0	0	0
	006	Devices, tools and equipment maintenance	5000	10000	10000	0	0	0
	011	Capacity building expenses	14858	15000	15000	15000	15000	15000
	012	Subscriptions, insurances	11113	23000	10000	0	0	0
	014	Archiving and documentation	728	2000	2000	0	0	0
	015	Operating systems and software	18650	20000	20000	20000	20000	20000
	016	Software licenses	0	20000	5000	20000	20000	20000
	035	Technical and administrative support	0	0	0	75000	75000	75000
		Total of Item	104219	130000	102000	130000	130000	130000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	19945	50000	50000	50000	50000	50000
		Total of Item	19945	50000	50000	50000	50000	50000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	805	20000	20000	20000	20000	20000
	003	Office supplies and equipment	4941	5000	5000	5000	5000	5000
	007	Agricultural tools and equipment	15000	15000	15000	15000	15000	15000
	014	Water devices and equipment	22236	60000	38000	60000	60000	60000
	036	Cameras	4548	40000	10000	40000	40000	40000
		Total of Item	47530	140000	88000	140000	140000	140000
	506	Vehicles and Equipment						
	014	Heavy equipment	227960	150000	150000	150000	150000	150000
		Total of Item	227960	150000	150000	150000	150000	150000
		Total of Project / Treasury	399654	500000	400000	500000	500000	500000
Project		002 Environment study and quality control						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	4990	0	0	0	0	0
		Total of Item	4990	0	0	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	006	Laboratories supplies and materials	3888	0	0	0	0	0
		Total of Item	3888	0	0	0	0	0
		Total of Project / Treasury	8878	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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

(In JDs)

Program 4215 Operation, Maintenance and Mechanics								
Project		003 Fencing King's Abdullah Canal						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	170673	0	0	0	0	0
	025	Protection fence construction	38500	0	0	0	0	0
		Total of Item	209173	0	0	0	0	0
		Total of Project / Treasury	209173	0	0	0	0	0
Project		005 Operating, maintaining, and sustaining King Abdullah Canal						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	100000	0	100000	100000	100000
		Total of Item	0	100000	0	100000	100000	100000
	512	Operating and Sustaining Expenditures						
	004	Electricity	1604340	2250000	2250000	0	0	0
	005	Fuels	346201	350000	350000	0	0	0
	013	Services contracts	237227	250000	250000	250000	250000	250000
	030	Water pumping expenditures	1456992	1150000	650000	2640000	2740000	2740000
		Total of Item	3644760	4000000	3500000	2890000	2990000	2990000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	009	Pipes and their parts	0	0	0	100000	100000	100000
	014	Water meters, spare parts and supplies	0	0	0	100000	100000	100000
	019	Spare parts supplies	529000	700000	500000	700000	700000	700000
	020	Office supplies	0	0	0	10000	10000	10000
		Total of Item	529000	700000	500000	910000	910000	910000
		Total of Project / Treasury	4173760	4800000	4000000	3900000	4000000	4000000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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

(In JDs)

Program 4215 Operation, Maintenance and Mechanics								
Project		006 Qualifying Northern and Middle Jordan Valley						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	026	Services connection expenditures	0	50000	10000	50000	50000	50000
		Total of Item	0	50000	10000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural roads construction	102512	100000	100000	100000	100000	100000
	013	Buildings construction	10525	50000	20000	50000	50000	50000
	018	Asphalt mixes	445690	150000	150000	150000	150000	150000
	026	Rain water drainage network construction	0	100000	20000	100000	100000	100000
		Total of Item	558727	400000	290000	400000	400000	400000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	53268	50000	50000	50000	50000	50000
		Total of Item	53268	50000	50000	50000	50000	50000
		Total of Project / Treasury	611995	500000	350000	500000	500000	500000
		Total of Program	5403460	5800000	4750000	4900000	5000000	5000000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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

(In JDs)

Program 4220 Dams								
Project		001 Dams Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	003	Water	5000	5000	5000	0	0	0
	123	Protection of the main water sources	0	0	0	40000	40000	40000
		Total of Item	5000	5000	5000	40000	40000	40000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	29170	15000	15000	30000	30000	30000
		Total of Item	29170	15000	15000	30000	30000	30000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	79369	80000	80000	80000	80000	80000
		Total of Item	79369	80000	80000	80000	80000	80000
		Total of Project / Treasury	113539	100000	100000	150000	150000	150000
Project		005 Wadi Ibn Hammad Dam/ Expropriations						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	0	0	0	500000	1000000	1000000
		Total of Item	0	0	0	500000	1000000	1000000
		Total of Project / Treasury	0	0	0	500000	1000000	1000000
Project		006 Karak Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	278487	106500	106500	20000	0	0
		Total of Item	278487	106500	106500	20000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	3993314	1500000	1500000	630000	0	0
		Total of Item	3993314	1500000	1500000	630000	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	350000	350000	0	0	0
		Total of Item	0	350000	350000	0	0	0
		Total of Project / Treasury	4271801	1956500	1956500	650000	0	0

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(In JDs)

Program 4220 Dams								
Project		009 Kufranja Dam						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	692391	250000	250000	0	0	0
		Total of Item	692391	250000	250000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	4577415	5210000	5210000	2000000	0	0
		Total of Item	4577415	5210000	5210000	2000000	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	600	100000	100000	100000	0	0
		Total of Item	600	100000	100000	100000	0	0
		Total of Project / Treasury	5270406	5560000	5560000	2100000	0	0
Project		012 Operating, maintaining and sustaining dams						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	004	Dams maintenance	0	50000	50000	50000	50000	50000
	009	Buildings repair and renovation	0	10000	10000	10000	10000	10000
		Total of Item	0	60000	60000	60000	60000	60000
	512	Operating and Sustaining Expenditures						
	004	Electricity	646591	330000	330000	0	0	0
	005	Fuels	42735	130000	130000	0	0	0
	013	Services contracts	227120	150000	150000	300000	150000	150000
	030	Water pumping expenditures	120000	180000	180000	1090000	740000	740000
		Total of Item	1036446	790000	790000	1390000	890000	890000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	014	Water devices and equipment	1054	50000	50000	50000	50000	50000
		Total of Item	1054	50000	50000	50000	50000	50000
		Total of Project / Treasury	1037500	900000	900000	1500000	1000000	1000000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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(In JDs)

Program 4220 Dams								
Project		014 Ma'in Zarqa Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	473719	200000	200000	200000	0	0
		Total of Item	473719	200000	200000	200000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	5260589	2925000	2925000	2775000	0	0
		Total of Item	5260589	2925000	2925000	2775000	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	194294	25000	25000	25000	0	0
		Total of Item	194294	25000	25000	25000	0	0
		Total of Project / Treasury	5928602	3150000	3150000	3000000	0	0
Project		016 Al-Lajon Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	344802	0	0	0	0	0
		Total of Item	344802	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	2031332	0	0	0	0	0
		Total of Item	2031332	0	0	0	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
		Total of Project / Treasury	2376134	100000	100000	0	0	0
Project		018 Telal Al-Dhahab Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	335000	0	0	0	0
		Total of Item	0	335000	0	0	0	0
		Total of Project / Treasury	0	335000	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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(In JDs)

Program 4220 Dams								
Project		022 Elevating Al Walah Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	246957	0	0	0	0	0
		Total of Item	246957	0	0	0	0	0
		Total of Project / Treasury	246957	0	0	0	0	0
Project		025 Wadi Medyan Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	607077	250000	250000	250000	250000
		Total of Item	0	607077	250000	250000	250000	250000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	0	0	0	1250000	1750000	1750000
		Total of Item	0	0	0	1250000	1750000	1750000
		Total of Project / Treasury	0	607077	250000	1500000	2000000	2000000
		Total of Program	19244939	12708577	12016500	9400000	4150000	4150000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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(In JDs)

Program 4225 Southern Jordan Valley (Ghor)								
Project		001 Southern Jordan Valley Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	10000	10000	10000	10000	10000
	011	Irrigation networks maintenance	0	50000	10000	25000	25000	25000
		Total of Item	0	60000	20000	35000	35000	35000
	512	Operating and Sustaining Expenditures						
	004	Electricity	506958	150000	150000	0	0	0
	005	Fuels	28223	80000	30000	0	0	0
	011	Capacity building expenses	0	50000	10000	25000	25000	25000
		Total of Item	535181	280000	190000	25000	25000	25000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural roads construction	0	50000	10000	50000	50000	50000
	013	Buildings construction	0	150000	50000	50000	50000	50000
		Total of Item	0	200000	60000	100000	100000	100000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1800	5000	5000	5000	5000	5000
	003	Office supplies and equipment	4157	5000	5000	5000	5000	5000
	007	Agricultural tools and equipment	225	25000	10000	10000	10000	10000
	014	Water devices and equipment	0	25000	10000	10000	10000	10000
		Total of Item	6182	60000	30000	30000	30000	30000
	506	Vehicles and Equipment						
	002	Field vehicles	0	0	0	50000	50000	50000
	014	Heavy equipment	0	0	0	50000	50000	50000
		Total of Item	0	0	0	100000	100000	100000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	79888	50000	50000	100000	100000	100000
	014	Water meters, spare parts and supplies	0	0	0	20000	20000	20000
	019	Spare parts supplies	261459	50000	50000	290000	290000	290000
		Total of Item	341347	100000	100000	410000	410000	410000
		Total of Project / Treasury	882710	700000	400000	700000	700000	700000
Project		002 Qualifying Southern Jordan Valley						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	003	Agricultural roads construction	42066	0	0	0	0	0
		Total of Item	42066	0	0	0	0	0
		Total of Project / Treasury	42066	0	0	0	0	0
		Total of Program	924776	700000	400000	700000	700000	700000

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(In JDs)

Program 4230 Integrated development to develop Wadi Araba Area								
Project		004 Irrigation of Qa' Al-Sa'idain						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	33545	0	0	0	0	0
		Total of Item	33545	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	139447	31000	31000	0	0	0
		Total of Item	139447	31000	31000	0	0	0
		Total of Project / Treasury	172992	31000	31000	0	0	0
Project		011 Establishing developmental area in Wadi Araba						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	105000	100000	20000	0	0	0
		Total of Item	105000	100000	20000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	225000	117500	50000	0	0	0
		Total of Item	225000	117500	50000	0	0	0
		Total of Project / Treasury	330000	217500	70000	0	0	0
Project		012 Al- Fidan Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	400000	50000	600000	470000	220000
		Total of Item	0	400000	50000	600000	470000	220000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	0	5000000	1450000	3800000	2730000	300000
		Total of Item	0	5000000	1450000	3800000	2730000	300000
		Total of Project / Treasury	0	5400000	1500000	4400000	3200000	520000

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(In JDs)

Program 4230 Integrated development to develop Wadi Araba Area								
Project		013 Rahma Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	5900	320000	50000	400000	0	0
		Total of Item	5900	320000	50000	400000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	0	1600000	450000	1140000	0	0
		Total of Item	0	1600000	450000	1140000	0	0
		Total of Project / Treasury	5900	1920000	500000	1540000	0	0
Project		014 Wadi Musa Dam						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	150000	0	100000	250000	250000
		Total of Item	0	150000	0	100000	250000	250000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	004	Dams construction	0	1000000	0	200000	1750000	2150000
		Total of Item	0	1000000	0	200000	1750000	2150000
		Total of Project / Treasury	0	1150000	0	300000	2000000	2400000

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(In JDs)

Program 4230 Integrated development to develop Wadi Araba Area								
Project		015 Local community support and empowerment						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	10000	10000	10000	10000	10000
	011	Irrigation networks maintenance	0	50000	10000	50000	50000	50000
		Total of Item	0	60000	20000	60000	60000	60000
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	150000	120000	200000	150000	150000
		Total of Item	0	150000	120000	200000	150000	150000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	300000	20000	250000	350000	450000
		Total of Item	0	300000	20000	250000	350000	450000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	100000	50000	120000	350000	1600000
	018	Asphalt mixes	1360	421000	320000	150000	150000	305000
		Total of Item	1360	521000	370000	270000	500000	1905000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	10000	10000	10000	10000	10000
	003	Office supplies and equipment	0	10000	10000	10000	10000	10000
		Total of Item	0	20000	20000	20000	20000	20000
	506	Vehicles and Equipment						
	014	Heavy equipment	0	800000	50000	280000	0	0
		Total of Item	0	800000	50000	280000	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	0	0	10000	10000	50000
	019	Spare parts supplies	0	0	0	10000	10000	50000
		Total of Item	0	0	0	20000	20000	100000
		Total of Project / Treasury	1360	1851000	600000	1100000	1100000	2685000
Project		016 Wadi Araba irrigation projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	44065	150000	150000	200000	170000	155000
		Total of Item	44065	150000	150000	200000	170000	155000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	010	Irrigation networks construction	0	500000	400000	2300000	2230000	640000
		Total of Item	0	500000	400000	2300000	2230000	640000
		Total of Project / Treasury	44065	650000	550000	2500000	2400000	795000

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(In JDs)

Program 4230 Integrated development to develop Wadi Araba Area								
Project		017 Drilling productive wells						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	016	Excavations and wells construction	1890000	665000	665000	1200000	1200000	1200000
		Total of Item	1890000	665000	665000	1200000	1200000	1200000
		Total of Project / Treasury	1890000	665000	665000	1200000	1200000	1200000
Project		018 Producing alternative energy in Wadi Araba						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	062	Solar cells systems and equipment	0	0	0	0	400000	700000
		Total of Item	0	0	0	0	400000	700000
		Total of Project / Treasury	0	0	0	0	400000	700000
Project		019 Establishing a tourist rest in Wadi Arabah						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	0	0	100000	30000	30000
		Total of Item	0	0	0	100000	30000	30000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	200000	200000	300000
		Total of Item	0	0	0	200000	200000	300000
		Total of Project / Treasury	0	0	0	300000	230000	330000
Project		020 Establishing investment agricultural projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	260000	900000	540000
		Total of Item	0	0	0	260000	900000	540000
		Total of Project / Treasury	0	0	0	360000	1000000	640000

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Program 4230 Integrated development to develop Wadi Araba Area								
Project		021 Hydro-geophysical studies in Al-Ghamr area						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	0	0	200000	370000	630000
		Total of Item	0	0	0	200000	370000	630000
		Total of Project / Treasury	0	0	0	200000	370000	630000
Project		022 Establishing a factory for packaging						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	0	0	1000000
		Total of Item	0	0	0	0	0	1000000
		Total of Project / Treasury	0	0	0	100000	100000	1100000
Project		023 Establishing an industrial development area in Ar-Rishah						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	010	Water, dams and irrigation studies	0	0	0	0	0	100000
		Total of Item	0	0	0	0	0	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	0	0	900000
		Total of Item	0	0	0	0	0	900000
		Total of Project / Treasury	0	0	0	0	0	1000000
Total of Program			2444317	11884500	3916000	12000000	12000000	12000000
Total of Chapter / Treasury			32388629	51176577	24946000	40825000	35000000	35500000
Total of Chapter / Loans			100726	500000	100000	2300000	2100000	2100000
Total of Chapter			32489355	51676577	25046000	43125000	37100000	37600000